

**Capital Plan** 

**Board of Estimates Recommendations** 

Martin O'Malley, Mayor City of Baltimore, Maryland

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Edward J. Gallagher Director of Finance

Raymond S. Wacks
Budget Director

Cover: The fountains of War Memorial Plaza, City Hall

Mayor Martin O'Malley officially rededicated the new War Memorial Plaza at a ceremony honoring Baltimore's veterans on November 10, 2005. War Memorial Plaza is bordered by City Hall and Lexington, Gay and Fayette Streets. The Plaza is located on a tract of land dedicated by the Mayor and City Council of Baltimore on November 11, 1920, as a tribute to the 1,769 Marylanders who died during World War I. Since then, the Plaza has come to serve as a tribute to all the men and women who have served our nation and continue to serve in our Armed Forces.

Photographer: Jay Baker, Office of Mayor Martin O'Malley

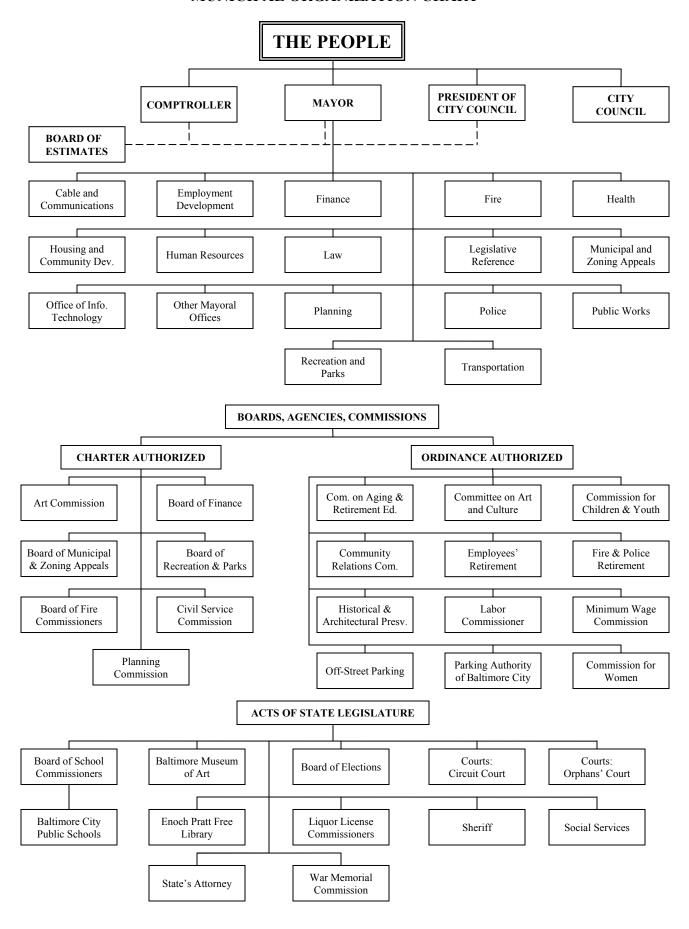
# Fiscal 2007 City of Baltimore

# **Board of Estimates Recommendations Proposed Capital Plan Detail**

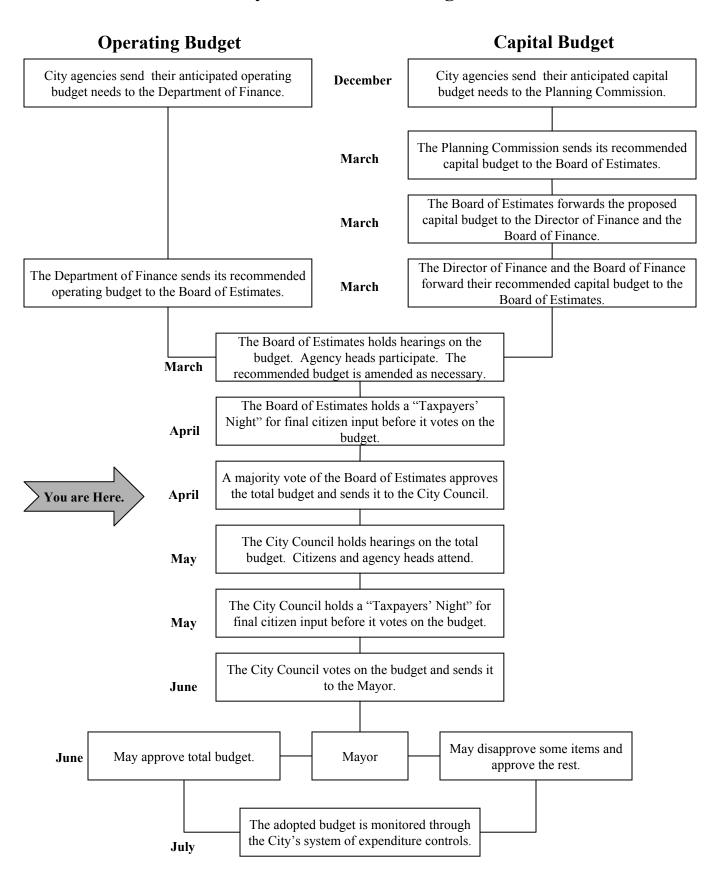
Martin O'Malley, Mayor

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#### MUNICIPAL ORGANIZATION CHART



# The City of Baltimore's Budget Process



# CAPITAL PLAN

#### Overview

#### THE CAPITAL PLAN PROCESS

After receiving the Planning Commission's recommended six-year Capital Improvement Program, the Board of Estimates forwards the program and its recommendations to the Director of Finance and the Board of Finance for review and recommendations. Once the recommendations of the Director of Finance and the Board of Finance are received, the Board of Estimates deliberates and makes recommendations to the Mayor and City Council. The Mayor and City Council commit the City to financing those projects by approving the first year of the capital program as part of the annual Ordinance of Estimates. The adopted first year plan then becomes the City's Capital Plan for the ensuing fiscal year. The adopted six-year plan becomes the Capital Improvement Program.

#### THE CAPITAL PLAN

The Capital Plan recommended by the Board of Estimates for appropriation of funds in Fiscal 2007 is presented in this publication, *Fiscal 2007 Capital Plan*, and is organized in the following manner:

- **Table of Contents:** This is a listing of all budget exhibits in the Capital Plan.
- **Introduction:** This section explains the overall structure and process for preparing the Board of Estimates' budget recommendations to the City Council. To aid in reader understanding of the budget plan, the following information is included:
  - a statement of Budgetary Policy that outlines City Charter and Board of Estimates requirements for the budget;
  - a description of the Budget-Making Process in chart and narrative form; and
  - a description of the Capital Projects Fund Structure that explains its history, purpose and the major revenues which comprise the fund.
- Summary of Fiscal 2007 Capital Recommendations: This section presents an overview of the capital budget for Fiscal 2007, including goals, highlights and summary charts and tables.
- **FY 2007 Project Detail:** This section includes a complete project index in alphabetical listing by City agency of Capital Plan projects in alphabetical order by project name; projects are linked by project number to the their specific part of the Project Detail Section. These sub-sections present the description and funding detail for each capital project for which an appropriation has been recommended for Fiscal 2007 by the Planning Commission, the Director of Finance and the Board of Finance or the Board of Estimates. There is also a complete listing of all

the projects that can be found in numerical order by project number. All numbers are expressed in thousands of dollars. Below are explanations of the headings on the tables that show funding detail:

• To Date: Project funding in prior years;

• **Request:** Project cost estimated by requesting agency;

• **Planning:** Planning Commission's funding recommendation;

• **Finance:** Director of Finance's funding recommendation;

• **B** of E: Board of Estimates' funding recommendation;

- **Add'l:** Additional funding scheduled in the remaining years of the Capital Improvement Program (for Fiscal 2007 through Fiscal 2012); and
- **Total:** Sum of the To Date, B of E, and Add'l columns to show the total cost of the project.
- **Fiscal 2007-2012 Capital Improvement Program:** This section presents an overview of the Capital Improvement Program for Fiscal 2007 through Fiscal 2012, including summary charts and tables and detailed schedules showing the recommendation for each project for each of the six years of the program.
- **Appendix:** The Glossary section lists alphabetically and explains budget terms and definitions.

Agency requests which are not recommended to be included in the annual Ordinance of Estimates by the Planning Commission, the Director of Finance and the Board of Finance or the Board of Estimates do not appear in this Capital Plan publication. Additional information on agency requests Planning Commission recommendations, and/or Director of Finance and Board of Finance recommendations may be obtained from the Department of Planning, 417 East Fayette Street, 8th Floor, Baltimore, Maryland 21202.

This document, as well as the *Board of Estimates Proposed Budget Plan* and the *Preliminary Budget Plan*, prepared in May 2006, are available as reference documents at all branches of the Enoch Pratt Free Library, or at www.baltimorecity.gov, or by contacting the Department of Finance, Bureau of the Budget and Management Research, Room 469, City Hall, Baltimore, Maryland 21202.

# CAPITAL PLAN

# **Budget-Making Process**

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Capital projects, as defined by Board of Estimates policy, are physical improvements, which cost more than \$5,000 and equipment and items of repair and maintenance, which cost more than \$100,000. Physical improvements are not restricted to buildings but encompass a wide range of programs including street and highway reconstruction, maintenance and improvement of the water and sewer systems, community development self-help programs and playground development. Salaries are included only if they are capitalized as part of the project cost.

In most instances, capital facilities are considered to have a 15-year useful life. Projects funded in the Capital Budget Plan generally have been included in the six-year Capital Improvement Program spending plan and publication. This publication is revised annually by the Planning Commission and the Board of Estimates to express current City priorities and revenue expectations.

Yearly, City agencies examine their needs and submit requests to the Planning Department for proposed funding for capital projects. In its request the agency provides a brief description of the project and an estimate of the cost. If the project is expected to significantly impact the operating budget, the agency must include an estimate of the expected cost increase or decrease in the request. For example, new buildings require extra personnel, renovated facilities may require less maintenance and consolidated facilities may reduce costs.

When agency requests are submitted the Planning Department staff examines the individual projects to determine need, feasibility, availability of funds and compliance with City priorities. In the course of the review, the Planning Department establishes priorities, recommends some projects for current budget year funding, delaying others to a future budget year, postponing some indefinitely and including some projects which were not requested. The Planning Department presents the results to the Planning Commission in the form of a recommended Capital Plan for the first year and the remaining five years of the Capital Improvement Plan. After consideration, the Commission adopts the program and forwards it to the Board of Estimates.

When Department of Planning recommendations are received, the Board of Estimates forwards them to the Department of Finance and the Board of Finance. The projects are reviewed and the Director of Finance makes recommendations. In some cases, the Director of Finance may propose projects for inclusion, which were not in the Department of Planning's recommended budget plan. The Department of Finance recommendations are then forwarded to the Board of Estimates.

The Board of Estimates reviews the Department of Finance recommendations, holds hearings with City agencies and holds public meetings with City residents. The Board then makes its own recommendations. These are forwarded, with the recommended operating budget plan, to the City Council.

The City Council reviews the complete proposed budget and holds public hearings. If the council disagrees with some appropriations, they are permitted to reduce recommended appropriations. However, the City Council is not permitted to add funds or new projects. Finally, the City Council approves the complete budget and forwards it to the Mayor for signature. Once signed by the Mayor, the budget is final and takes effect on July 1, the beginning of the fiscal year.

Capital budget formulation involves specific procedures that are completed in a limited time span, but planning for capital projects is continuous. Scheduled projects are monitored on a continuing basis. Periodic surveys are conducted to assess the physical condition of the City's facilities inventory. Those facilities in need of improvements are considered for a subsequent Capital Improvement Program and Capital Plan.

The budget-making process chart in this publication describes each of the budget plan approval steps and concurrent approval steps taken in development of the operating and capital plan budgets.

# CAPITAL PLAN

# Capital Projects Fund Structure

## POLICY AND OBJECTIVES

Governmental accounting standards and the City Charter require that operating revenues and expenses be clearly distinguished from revenues and expenses associated with capital projects, e.g., the design, development, construction and extraordinary repair and rehabilitation of physical plant and facilities. The Board of Estimates has defined capital projects as physical improvements, which cost more than \$5,000 and equipment and items of repair and maintenance, which cost more than \$100,000. Each recommended appropriation for a capital project is financed by funds from one or more revenue sources.

#### **MAJOR REVENUES**

Approximately 95.0% of the revenue in the Fiscal 2007 Capital Plan comes from Federal Grants, State Grants, Motor Vehicle Revenues, General Obligation Bonds, revenue bond proceeds, and County payments (i.e., neighboring counties pro-rated share of water and wastewater utility improvements).

Additional revenues are derived annually from the Water Utility and Waste Water Utility funds (these are used to finance the local share of utility improvements), the sale of surplus City property and private sources.

According to established City policy, capital projects also are funded in whole or in part from current local revenues on a Pay-As-You-Go (PAYGO) basis.

# CAPITAL PLAN

# Capital Budget Goals

The City of Baltimore has earned a national reputation through its progressive, creative management of the problems inherent to a large, old, port city on the Eastern seaboard. Emphasis has been placed on long-range planning and on public involvement, understanding and support (including the involvement of the private business sector) to complement and expand City goals.

At the direction of the Planning Commission, the Department of Planning annually develops and updates the detailed recommendations for the six-year Capital Improvement Program and the one-year Capital Plan for the upcoming fiscal year. The capital planning goals underlying these recommendations are:

- efficient provision of City services to a diverse population;
- rehabilitation and preservation of neighborhoods;
- increased employment opportunities within the region;
- expansion of the City's tax base;
- enhancement of tourist and convention business in the center City; and
- enhancement of the City's scientific, educational and cultural life.

# BOARD OF ESTIMATES RECOMMENDATIONS Capital Plan Budgetary Policy

The Baltimore City Charter specifies that the Planning Commission shall submit a recommended Capital Plan and a long-range Capital Improvement Program to the Board of Estimates. The Board shall adopt such budget and program, as it deems appropriate after receiving reports and recommendations on the Planning Commission's proposals from the Director of Finance and the Board of Finance.

Capital Plan recommendations are founded on these tenets of financial management:

- there shall be no appropriation for needs, which will not exist during the fiscal period, and
- there shall be no appropriation unless the source of revenue is generated or earned during the fiscal period.

The City's policy is to finance annually a portion of capital improvements from General Fund or current revenues on a pay-as-you-go basis. The Pay-As -You-Go General Fund Capital Program is recommended at \$14.0 million for Fiscal 2007. The General Fund Capital Plan recommendation by agency is as follows:

Enoch Pratt Free Library	\$ 1,200,000
Finance	\$ 5,000,000
Health	\$ 220,000
Housing and Community Development	\$ 2,300,000
Mayoralty	\$ 500,000
Municipal Markets	\$ 630,000
Public Works	\$ 650,000
Recreation and Parks	\$ 3,500,000

## **CAPITAL PLAN**

# **Project Index**

# **Baltimore Development Corporation**

601 -	115	West	Side	Initia	tive
VVI -	110	11030	Diuc	1111111	

- 601 354 West Baltimore Industrial and Commercial Development
- 601 483 South Baltimore Commercial and Industrial Development
- 601 575 East Baltimore Commercial and Economic Development
- 601 860 Industrial and Commercial Financing
- 601 870 Business Centers Capital Repairs
- 601 873 Brownfield Incentive Fund
- 601 880 Open/Public Space Improvements
- 601 982 Commercial Revitalization Programs
- 601 983 Arts and Entertainment Initiatives
- 607 004 Preston Gardens Infrastructure Improvements
- 607 006 Downtown Facade Improvement Program

## **Baltimore City Public Schools**

# 417 - 123 Fiscal 2007 - 2012 Baltimore City Public School System Capital Projects

# **Department of Housing and Community Development**

- 588 904 Affordable Housing Program
- 588 979 East Baltimore Redevelopment
- 588 981 Acquisition and Relocation Fund
- 588 983 Demolition Program
- 588 984 Homeownership Incentive Program
- 588 985 Housing Development
- 588 986 Housing Repair Assistance Programs
- 588 987 Housing and Services Community Action Partnership
- 588 989 Loan Repayment
- 588 991 Public Housing Redevelopment
- 588 994 Special Capital Projects
- 588 996 Stabilization Program

## **Enoch Pratt Free Library**

## 457 - 200 Library Facilities - Modernization

#### **Department of Health**

- 312 313 Baltimore Homeless Services Special Needs Population
- 312 320 Animal Shelter

## **Department of Finance**

#### 146 - 033 Finance General Ledger System

#### Mayoralty

- 127 030 City Council Information Technology Project
- 127 135 Walters Art Museum Expansion

## CAPITAL PLAN

# **Project Index**

- 127 152 Baltimore City Heritage Area Projects
- 127 155 Waxter Center for Senior Citizens
- 127 401 B&O Railroad Museum Car Shops Restoration
- 127 402 Health Care for the Homeless New Facility
- 127 910 Forest Park Senior Center
- 127 980 Neighborhoods First Program
- 524 052 Baltimore Public Markets Improvements
- 529 057 Aquarium Pier 3 HVAC System Infrastructure Upgrade

## **Department of Planning**

## 188 - 009 Planning Department Initiatives

## **Department of Public Works**

- 197 304 Benton Building HVAC Improvements
- 197 513 City Hall Exterior Surface Repairs
- 197 702 War Memorial Kitchen Upgrade
- 197 826 Fire Station Roof and Window Improvements
- 197 827 Police District Station Improvements
- 197 830 68th Street Dump Site Environmental Remediation
- 197 835 Sprinkler System for Downtown City Buildings
- 197 840 Race Street Environmental Remediation
- 197 841 War Memorial HVAC and Ceiling Repair
- 197 850 Trash Interceptor Maintenance Facilitation
- 517 047 Quarantine Road Landfill Expansion
- 517 500 Solid Waste Facility Renovations
- 520 099 Small Storm Drain and Inlet Repairs
- 520 100 Storm Water Drain Safety Grates
- 520 439 On Call Storm Drain Design/Engin. Services
- 520 450 Annapolis Road Storm Drain Improvements
- 520 451 Fairmont Storm Drain Improvements
- 520 711 Emergency Flood Mitigation
- 520 712 Storm Drain Improvements Spellman Road
- 525 350 East Stony Run/Charles Street Culvert
- 525 351 East Stony Run Open Channel Improvements
- 525 646 Stream and Watershed Restoration Study
- 525 993 Watershed 263 Phase 1 Bio Retention
- 525 994 Powder Mill Run Stream Restoration Phase1
- 525 996 Green School Phase III
- 551 233 Wastewater Collection System Annual Improvements
- 551 401 Sewer Replacement Projects
- 551 404 Infiltration/Inflow Correction Program
- 551 410 Improvements to Herring Run Interceptor Phase 1 SC 836
- 551 440 Hawkins Point Sewerage Study

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# **Project Index**

- 551 444 Eastern Avenue Pump Station Improvements
- 551 533 Annual Facilities Improvements
- 551 569 Urgent Sanitary A/E Services
- 551 604 Stony Run Interceptor and Pumping Station SC 819R, SC 838, SC 839, SC 847
- 551 609 Southwest Diversion Pressure Sewer Improvements
- 551 619 Sewer System Evaluation Program Low Level Sewershed
- 551 621 Sewer System Evaluation Program High Level Sewershed
- 551 623 Sewer System Evaluation Program Gwynns Falls Sewershed
- 551 627 Wet Weather Program
- 551 681 Wastewater Facilities Security Improvements
- 551 683 Rehabilitation of Patapsco WWTP Gravity Sludge Thickeners
- 551 684 Patapsco Improvements to Existing Facilities
- 551 685 Back River WWTP Scum Facilities Improvements
- 551 753 Locust St Pump Station Force Main Improvements
- 551 754 Quad Ave Pump Station Force Main Improvements
- 551 755 Dundalk Ave Pump Station Force Main Improvements
- 551 756 Brooklyn Ave Pump Station Force Main Improvements
- 557 031 Water Distribution System Improvements
- 557 099 Mapping Program Water Supply System
- 557 100 Water Infrastructure Rehabilitation
- 557 101 Water Mains Installation
- 557 130 Water System Cathodic Protection
- 557 133 Meter Replacement Program
- 557 300 Water Facilities Annual Improvements
- 557 400 Valve and Hydrant Replacement Annual
- 557 638 Water Audit
- 557 689 Urgent Needs Water Engineering Services

## **Department of Recreation and Parks**

- 474 670 Druid Hill Park: Renovation of the Three Sisters Area
- 474 690 Street Tree Operations Fiscal 2007
- 474 718 Jones Falls Greenway Phase IV: Druid Hill to Cylburn
- 474 719 Druid Hill Park Neighborhood Access
- 474 720 Athletic Courts and Field Renovations
- 474 721 Park and Recreation Facility Renovations
- 474 722 Park and Playground Renovation: Farring Baybrook, Arnold Sumpter, Madison Square and Chinquapin
- 474 723 Park Improvements: Druid Hill, Carroll, Patterson, Clifton, Cylburn, Gwynns Falls
- 474 724 Pool and Bathhouse Renovation Roosevelt Park
- 474 725 Roosevelt Park Master Plan Implementation Phase II
- 474 726 Baltimore Playlot Program Fiscal 2007
- 474 727 Community Parks and Playgrounds
- 474 728 Cylburn Arboretum Master Plan Phase II: Visitor Center
- 474 729 Clifton Park Master Plan
- 474 730 Farring Baybrook Recreation Center Renovations

# **CAPITAL PLAN**

# **Project Index**

474 -	735	<b>Parkland</b>	Expai	asion
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# 474 - 800 Forestry Lot Watering System

## **Department of Transportation**

- 504 100 Footway Reconstruction
- 504 200 Alley Reconstruction
- 504 300 Tree Root Damage
- 506 516 Annapolis Road Bridge over BW Parkway
- 506 523 Fulton Avenue Median Streetscape (Edmondson to Reisterstown)
- 506 528 Park Heights Ave. (Druid Hill to Garrison) Federal Resurf. NW
- 506 530 Federal Resurfacing Southeast
- 506 532 Chesapeake Avenue Phase II
- 506 535 SAFETEA LU Local Match
- 507 412 Frederick Avenue over Gwynns Falls
- 507 416 Hawkins Point Road Bridge over CSX Railroad
- 507 426 Eastern Ave Underpass Below RR bridges Repair and Painting
- 507 529 Hilton Street
- 507 752 Bridge Inspection Program (2007)
- 508 363 Sinclair Lane Over CSX
- 508 365 Key Highway Gateway Beautification Project
- 508 378 Transportation Archive Inventory
- 508 433 Mondawmin Pedestrian Improvements
- 508 459 Revision of Street Configurations
- 508 465 Curb Repair Job Order Contract (JOC)
- **508 469 Soil Borings**
- 508 493 Test Pits
- **508 496 Slab Repairs**
- 508 506 Constructability Review
- 508 508 Material Testing
- 508 519 Construction Management Services
- 508 520 On Call Highway Services
- 508 534 Howard Street Arch Removal
- 508 550 Neighborhood Street Reconstruction
- 508 563 The Terraces Improvements
- 508 575 Hanover Street Drawbridge
- 508 583 Construction of I 95 Montgomery Ramp
- 508 742 Replacement of Falls Road Facility
- 508 883 Annapolis Road Bridge Temporary Support
- 509 185 Central Avenue Reconstruction (Monument to Aliceanna)
- 509 332 Pennington Avenue Drawbridge
- 510 019 Fiber Installation Study Citywide
- 510 033 Pedestrian Lighting SNAP and Historic Neighborhoods
- 510 035 Pedestrian Lighting
- 512 038 Traffic Management Center
- **512 045 LED Signals**

## CAPITAL PLAN

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512	- 047	Traffic	Signal Replacement - Project Management and Inspection
512	- 053	<b>Traffic</b>	Surveilance Camera Expansion

- 512 056 Fiber Optic Connections
- 512 057 Geometric Improvements
- 512 059 Variable Message Signs
- 512 061 Traffic Engineering On Call
- 512 063 Pavement Marking Program
- 514 207 Charles Street Gateway Rehabilitation
- 514 213 Resurfacing Highways Northeast Sector 1
- 514 214 Resurfacing Highways Northwest Sector 2
- 514 215 Resurfacing Highways Southwest Sector 3
- 514 216 Resurfacing Highways Southeast Sector 4
- 514 595 Duvall St. Reconstruction (Elsinore to Queen Anne)
- 514 596 Eastern Avenue Rehabilitation
- 514 706 Caton Avenue (Benson to Frederick)
- 514 724 Cross Country Blvd. Resurfacing (Greenspring to Fallstaff)
- 514 725 Emergency Resurfacing (Job Order Contracts)
- 514 726 Pavement Management System/ Asset Management
- 514 728 Federal Resurfacing Sector I
- 514 729 Federal Resurfacing Sector II
- 514 730 Federal Resurfacing Sector III
- 514 731 Federal Resurfacing Sector IV
- 514 733 Northern Parkway Phase I (Liberty Heights to Falls Road)
- 514 738 Local Resurfacing Sector 1
- 514 739 Local Resurfacing Sector 2
- 514 740 Local Resurfacing Sector 3
- 514 741 Local Resurfacing Sector 4
- 514 742 Madison Avenue Resurfacing
- 514 743 Hill Street
- 514 744 Lafayette Avenue
- 514 745 Glengyle Avenue
- 514 746 Clarinth Road
- 514 747 Doverdale Avenue
- 514 748 Bancroft Road
- 514 749 Steele Road
- 514 750 Hanson Avenue
- 514 751 Sulgrave Avenue
- 514 752 Magnolia Avenue
- 514 753 Fallstaff Road
- 514 754 Sulgrave Avenue (Cross Country Blvd. to Chilham Road)
- 514 755 Fieldcrest Road
- 514 756 Casadel Avenue
- 527 032 Claremont/Freedom Village Streets and Infrastructure
- 527 116 Haven Street (Monument St. to Boston Street)
- 527 139 Pennsylvania Avenue Main Street Improvements

## **CAPITAL PLAN**

## Project Index

- 527 166 East Baltimore Redevelopment Area Street Improvements
- 527 175 Bicycle Network Strategy
- 527 176 Jones Falls/Inner Harbor Trail and Pedestrian Improvements
- 527 186 Commercial District Street Lights/Landscaping
- 527 200 Star Spangled Heritage Trails Phases IV/V
- 527 212 Inner Harbor Pedestrian Wayfinding
- 527 219 Lexington Street Streetscape (Charles to JFX)
- 527 223 Eutaw Street Streetscape (Pratt to Baltimore)
- 527 225 Gay Street Streetscape (Pratt to JFX)
- 527 226 Chase Street Streetscape (Howard to Biddle)
- 527 227 Read Street Streetscape (MLK to Fallsway)
- 527 229 Baltimore Street Infrastructure/Utility (MLK to Charles)
- 527 230 Cathedral Street Infrastructure/Utility (Chase to Mt. Royal)
- 527 300 Biddle Street Connector Infrastructure/Utility (Orangeville)
- 527 303 Charles Street Streetscape (North to 23rd)
- 527 306 New Street Orangeville Infrastructure/ Utility (Biddle to Chase)
- 527 308 Washington Blvd. Streetscape (Cross to MLK)
- 527 312 Inner Harbor Infrastructure/ Utility (Inner Harbor)
- 527 315 Industrial Areas Resurfacing (Job Order Contracts) Infrastructure (Citywide)
- 527 323 Key Highway/ Inner Harbor Intersection
- **527 324 Harbor East**
- 527 493 Uplands Redevelopment Site Infrastructure
- 527 626 Brighton Infrastructure Improvements
- 527 627 Park Circle Intersection Improvements
- 527 628 Area Master Plan Local Resurfacing Madison Square
- 527 630 Midtown SNAP Pedestrian Improvements
- 527 631 43rd Street Resurfacing

# BOARD OF ESTIMATES RECOMMENDATIONS Capital Budget Plan Highlights

City agencies submitted to the Planning Commission capital project requests totaling \$372.8 million for Fiscal 2007. The funding sources and amounts that constitute the Fiscal 2007 requests are:

City General funds	\$ 5,376,000
Motor Vehicle Revenue funds	71,780,000
Utility funds	10,500,000
Federal funds	58,202,000
State funds	14,700,000
Revenue Loan funds	105,809,000
General Obligation Bond funds	64,945,000
County funds	28,633,000
Other funds	12,870,000
<b>Total Requested</b>	\$372,815,000

After careful evaluation by the Board of Estimates of each project within the context of Citywide needs and objectives as developed by the Planning Commission and the Director of Finance, total recommended appropriations in the Fiscal 2007 Capital Plan are \$381.3 million. Funding sources and amounts are:

City General funds	\$ 14,000,000
Motor Vehicle Revenue funds	73,440,000
Utility funds	11,000,000
Federal funds	53,967,000
State funds	22,100,000
Revenue Loan funds	105,309,000
General Obligation Bond funds	60,000,000
County funds	28,633,000
Other funds	12,870,000
<b>Total Recommended</b>	\$381,319,000

An alphabetical listing of capital budget highlights.

#### **BALTIMORE CITY PUBLIC SCHOOLS**

Fiscal 2007 recommended appropriations total \$17.0 million for capital expenditures and general systemic improvements.

## ECONOMIC DEVELOPMENT

Fiscal 2007 recommended appropriations total \$24.1 million. Development projects include \$12.5 million for West Side development and \$5.8 million for general industrial and commercial development funding.

## HIGHWAYS AND TRANSPORTATION

The recommended appropriations for Fiscal 2007 total \$99.4 million. Highway projects include \$7.7 million for federal highways and \$79.1 million for local highway construction.

#### NEIGHBORHOOD DEVELOPMENT

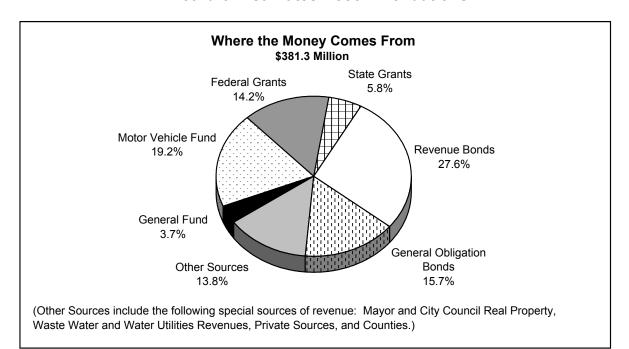
The recommended appropriations for Fiscal 2007 total \$47.3 million. Housing and community development projects include \$5.3 million for East Baltimore redevelopment, \$12.2 million for neighborhood revitalization and development, \$9.3 million for housing development and \$3.0 million for vacant house demolition

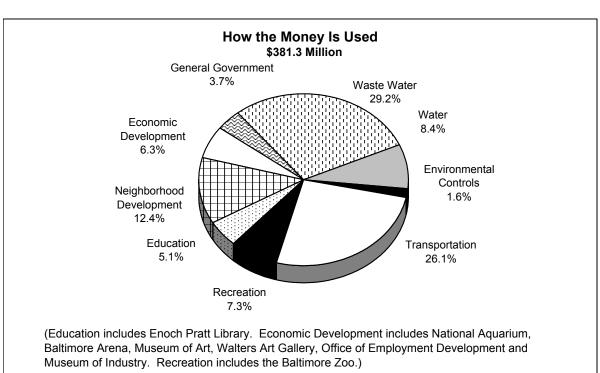
#### WATER AND WASTE WATER

The recommended appropriations for Fiscal 2007 total \$143.2 million. The projects include \$32.0 million for City water system improvements and \$111.2 million for the City's waste water systems. Significant projects include \$19.1 million for Stony Run interceptor project, \$45.1 million for various sewershed rehabilitation and evaluation projects and \$10.0 million for Water Infrastructure Rehabilitation.

#### **CAPITAL PLAN**

## **Board of Estimates Recommendations**





# **TOTAL CAPITAL APPROPRIATIONS**

# **Board of Estimates Recommendations**

Capital Appropriations	F	iscal 2006 Budget	Fiscal 2007 ecommended	Dollar Change	Percent Change
Pay-As-You-Go					
General Fund	\$	3,460,000	\$ 14,000,000	\$ 10,540,000	304.6%
Motor Vehicle		66,228,000	73,440,000	7,212,000	10.9%
Waste Water Utility		3,325,000	4,000,000	675,000	20.3%
Water Utility		6,000,000	7,000,000	1,000,000	16.7%
Total Pay-As-You-Go		79,013,000	98,440,000	19,427,000	24.6%
Grants					
Federal Funds		54,186,000	53,967,000	(219,000)	(0.4)%
State Funds		12,929,000	22,100,000	9,171,000	70.9%
Total Grants		67,115,000	76,067,000	8,952,000	13.3%
Loans and Bonds					
Revenue Bonds	1	160,447,000	105,309,000	(55,138,000)	(34.4)%
General Obligation Bonds		56,500,000	60,000,000	3,500,000	6.2%
Total Loans and Bonds	2	216,947,000	165,309,000	(51,638,000)	(23.8)%
Mayor & City Council Real Property		2,800,000	6,500,000	3,700,000	132.1%
All Other		51,468,000	35,003,000	(16,465,000)	(32.0)%
Total Capital - All Funds	\$ 4	117,343,000	\$ 381,319,000	\$ (36,024,000)	(8.6)%

# CAPITAL PLAN FUND DISTRIBUTION BY AGENCY DETAIL

(Dollars in Thousands)

Agency	General Funds	General Obligation Bonds	Revenue Loans	Motor Vehicle Funds	Utility Funds	Federal Funds	State Funds	Other Funds	AGENCY TOTAL
Baltimore City Public Schools		17,000							17,000
Enoch Pratt Free Library	1,200	1,300							2,500
Finance	5,000								5,000
Health	220					250			470
Housing & Community Development									
Community Development	2,300	19,550				16,892	500	7,800	47,042
Economic Development		10,800					8,000	3,000	21,800
Mayoralty-Related									
B & O Museum		500							500
Information Technology Initiatives	100								100
Healthcare for the Homeless Facility		650							650
Community Development	200	700							900
Science Center Expansion		300							300
Walters Art Gallery		500							500
Senior Centers	200					100		70	370
Municipal Markets	630								630
Planning		700							700
National Aquarium		750							750
Public Works									
Erosion/ Polluton Control				2,500					2,500
General Services	650	3,080		670			150		4,550
Solid Waste				100				1,000	1,100
Storm Water				3,500					3,500
Waste Water			89,648		4,000			17,502	111,150
Water			13,869		7,000			11,131	32,000
Recreation and Parks	3,500	4,170		2,550		3,600	13,050	1,000	27,870
Transportation									
Alleys and Sidewalks				3,250					3,250
Federal Highways				1,635		6,045			7,680
Local Highways			1,792	53,035		23,880	400		79,107
Street Lighting				1,500					1,500
Traffic				4,700		3,200			7,900
TOTAL BY FUND	\$14,000	\$60,000	\$105,309	\$73,440	\$11,000	\$53,967	\$22,100	\$41,503	\$381,319

#### **Board of Estimates Recommendation for: Mayoralty-Related**

#### Amounts in Thousands

127-030	City Council Information Technology Project		
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Description: This project is for the continued support of the City Council's IT infrastructure, web site, replacement of equipment, legislative data base system, and systems

adminsitrator to protect the integrity of the system.

Location: City Hall

Impact on Operating Budget:

Source of Funds		Appr. To Date	Request	Planning	<u>Finance</u>	Bd. of Est.	<u>Total</u>	
200	General Funds	890	100	100	100	100	990	
Total		890	100	100	100	100	990	

#### 127-135 Walters Art Museum - Expansion

Description: The Walters is to construct a new building on the northwest corner of Cathedral and Centre Streets. It will provide over 120,000 s.f. of space for education

programs, major special exhibitions, the expanding permanent collection and asset conservation.

Location: Cathedral and Centre Streets

Impact on Operating Budget: 0

Source of 1	Funds	Appr. To Date	Request	Planning	<u>Finance</u>	Bd. of Est.	<u>Total</u>
100	General Obligation Bonds	750	500	500	500	500	1,250
Total		750	500	500	500	500	1,250

#### 127-138 Maryland Science Center - Expansion

Description: The Maryland Science Center plans to make renovations to its outside plaza area and to replace the glass curtain wall on its original building, in conjunction with

its recent expansion and with planned upgrades to West Shore Park at the Inner Harbor.

Location: 601 Light Street Impact on Operating Budget: 0

Source of	<u>Funds</u>	Appr. To Date	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	Bd. of Est.	<u>Total</u>
100	General Obligation Bonds	4,400	300	300	300	300	4,700
690	Other State Funds	4,000	0	0	0	0	4,000
990	Other Funds (Not Classified Above)	1,500	0	0	0	0	1,500
Total		9,900	300	300	300	300	10,200

#### **Board of Estimates Recommendation for: Mayoralty-Related**

#### Amounts in Thousands

127-152 Baltimore City Heritage Area Projects

Description: Funds are needed to provide local support for heritage tourism capital projects. To be eligible, projects must be included in the Baltimore City Heritage Area

(BCHA) Management Plan.

Location: Various

Impact on Operating Budget:

Source of	<u>Funds</u>	Appr. To Date	Request	<u>Planning</u>	<u>Finance</u>	Bd. of Est.	<u>Total</u>
200	General Funds	500	200	200	200	200	700
Total		500	200	200	200	200	700

127-155 Waxter Center for Senior Citizens

Description: Funding is needed for renovations of the 31 year old Waxter Center. These renovations would include upgrade or replacement of needed building systems and

redesign of parts of the building to meet the needs of 21st century seniors.

Location: 1000 Cathedral St

Impact on Operating Budget:

Source of	<u>Funds</u>	Appr. To Date	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	Bd. of Est.	<u>Total</u>
100	General Obligation Bonds	1,090	0	0	0	0	1,090
200	General Funds	84	0	0	0	0	84
503	Community Development Block Grants	0	100	100	100	100	100
590	Other Federal Funds	0	0	0	0	0	0
690	Other State Funds	1,000	0	0	0	0	1,000
908	Other Private Funds & Grants	1,000	70	70	70	70	1,070
Total		3,174	170	170	170	170	3,344

127-401 B&O Railroad Museum - CarShops Restoration

Description: The goal of this project is to restore the B&O Railroad Museum's Car Shops to sound and historically accurate physical condition. The Car Shops serve both as

interpretive exhibit space and as a functional area to repair the collection.

Location: 901 W. Pratt Street Impact on Operating Budget: 0

**Planning** Source of Funds Appr. To Date Request <u>Finance</u> Bd. of Est. <u>Total</u> 100 General Obligation Bonds 500 500 500 500 1.000 500 500 500 500 500 500 1.000 Total

#### **Board of Estimates Recommendation for: Mayoralty-Related**

#### Amounts in Thousands

127-402 Health Care for the Homeless - New Facility

Description: Health Care for the Homeless seeks to build a new and enlarged facility to meet the health-related needs of Baltimoreans experiencing homelessness. A new

facility will enhance their ability to move people into the mainstream of society.

Location: 300-312 High Street; 808 Low Street

Impact on Operating Budget: 0

Source of	<u>Funds</u>	Appr. To Date	Request	Planning	<u>Finance</u>	Bd. of Est.	<u>Total</u>
100	General Obligation Bonds	650	650	650	650	650	1,300
690	Other State Funds	0	0	0	0	0	0
908	Other Private Funds & Grants	0	0	0	0	0	0
990	Other Funds (Not Classified Above)	0	0	0	0	0	0
Total		650	650	650	650	650	1.300

127-910 Forest Park Senior Center

Description: This request is for renovation of Forest Park Senior Center. The Center is in marginal condition, but has potential to become the hub of the Forest Park senior

community including residents of the new adjacent 75-unit Oaks at Liberty.

Location: 4801 Liberty Heights Avenue

Impact on Operating Budget:

Source of Funds	Appr. To Date	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	Bd. of Est.	<u>Total</u>
200 General Funds	300	200	200	200	200	500
Total	300	200	200	200	200	500

127-980 Neighborhoods First Program

Description: This program is to provide funding for priority neighborhood projects throughout the City for which funds are otherwise not available. FY 2007-12 funds are for

the Neighborhood Capital Grants Program and Neighborhood Murals.

Location: Citywide

Print Date: 5/1/2006

Source of	Funds	Appr. To Date	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	Bd. of Est.	<u>Total</u>
100	General Obligation Bonds	152	200	200	200	200	352
200	General Funds	633	0	0	0	0	633
901	Sale of City Real Property	95	0	0	0	0	95
Total		880	200	200	200	200	1,080

# **Board of Estimates Recommendation for: Department of Finance**

#### Amounts in Thousands

146-033 Finance General Ledger System

Description: This project is for the replacement of the City's financial/general ledger system. The current system which is more than 30 years old will no longer be supported by

new programmers or vendors and needs to be replaced.

Location: City Hall

Source of Funds	Appr. To Date	Request	<u>Planning</u>	<b>Finance</b>	Bd. of Est.	<u>Total</u>
200 General Funds	0	0	0	5,000	5,000	5,000
Total	0	0	0	5,000	5,000	5,000

# **Board of Estimates Recommendation for: Planning Department**

#### Amounts in Thousands

188-009	Planning Department Initiatives						
Description	r: Funds are to be utilized to support the citywide Comprehe	ensive Master Plan efforts, Area Master Plan	s, and Historic	Preservation Initi	atives.		
Location:	Various						
Impact on 0	Operating Budget: 0						
Source of F	<u>Funds</u>	Appr. To Date	Request	Planning	<u>Finance</u>	Bd. of Est.	<u>Total</u>
100	General Obligation Bonds	700	700	700	700	700	1,400
200	General Funds	250	0	0	0	0	250
800	City Motor Vehicle Revenue Funds	0	0	0	0	0	0
Total		950	700	700	700	700	1,650

# **Board of Estimates Recommendation for: DPW: General Services**

#### Amounts in Thousands

197-304	<b>Benton Building HVAC Improvements</b>						
		tems on the 2nd, 3rd and 4th floors of the Bo	enton Building	are to be replaced	d.		
	•						
Impact on C	Operating Budget:						
Source of F	unds	Appr. To Date	Request	<u>Planning</u>	<u>Finance</u>	Bd. of Est.	-
100	General Obligation Bonds	0	960	960	960	960	
Total		0	960	960	960	960	
197-513	City Hall Exterior Surface Repairs						
Description	: Exterior stone work on City Hall needs to be repaired to p	revent material from falling to the sidewalk	and to prevent	moisture infiltrat	ion.		
Location:	100 N. Holliday Street						
Impact on C	Operating Budget:						
Source of F	<u>unds</u>	Appr. To Date	Request	Planning	<u>Finance</u>	Bd. of Est.	-
Description: The heating, ventilating and air conditioning (HVAC) system Location: 417 E. Fayette Street Impact on Operating Budget:  Source of Funds 100 General Obligation Bonds  Total  197-513 City Hall Exterior Surface Repairs Description: Exterior stone work on City Hall needs to be repaired to previous description:	0	1,120	1,120	1,120	1,120	1	
200	General Funds	0	0	0	0	0	
Total		0	1,120	1,120	1,120	1,120	1
197-702	War Memorial Kitchen Upgrade						
Description:	: Kitchen facilities in the War Memorial Building are to be	upgraded to allow for catering events.					
_	101 N. Gay Street						
Location:							
	Operating Budget:						
		Appr. To Date	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	Bd. of Est.	<u>-</u>
Impact on C		Appr. To Date 0	Request 100	Planning 100	Finance 100	<u>Bd. of Est.</u> 100	<u>T</u>

# **Board of Estimates Recommendation for: DPW: General Services**

#### Amounts in Thousands

Print Date: 5/1/2006

197-826	Fire Station Roof and Window Improvements						
Description:	Various Fire Stations throughout the City are in need of roof an	d window replacements.					
Location:	Various Locations						
Impact on Op	perating Budget:						
Source of Fu	<u>nds</u>	Appr. To Date	Request	<u>Planning</u>	<u>Finance</u>	Bd. of Est.	<u>Tot</u>
100	General Obligation Bonds	500	500	500	500	500	1,00
200	General Funds	75	0	0	0	0	7
Total		575	500	500	500	500	1,07
197-827	Police District Station Improvements						
Description:	Six District Police Stations are in need of various improvement	s to doors, windows, HVAC systems, l	ighting and mis	cellaneous archi	tectural and elect	rical work.	
Location:	Various Locations						
Impact on Op	perating Budget:						
Source of Fur	<u>nds</u>	Appr. To Date	<u>Request</u>	Planning	<u>Finance</u>	Bd. of Est.	To
Description: Various Fire Stations throughout the City are in need of roof an Location: Various Locations Impact on Operating Budget:  Source of Funds  100 General Obligation Bonds 200 General Funds  Total  197-827 Police District Station Improvements Description: Six District Police Stations are in need of various improvements Location: Various Locations Impact on Operating Budget:  Source of Funds  100 General Obligation Bonds 200 General Funds  Total  197-830 68th Street Dump Site Environmental Remediation Description: Environmental remediation of City right-of-way and real proper in EPA-issued Administrative Order of Consent. Location: 68th Street Dump Site Environmental Remediation Impact on Operating Budget:  Source of Funds  Source of Funds  Source of Funds	0	500	500	500	500	50	
200	General Funds	0	0	0	0	0	
Total		0	500	500	500	500	5
	Environmental remediation of City right-of-way and real prope	rty, contaminated by hazardous materia	als. Remediatio	on is required by	EPA regulations	as stipulated	
Description.	in EPA-issued Administrative Order of Consent.						
•							
Location:	68th Street Dump Site Environmental Remediation						
Location: Impact on Op	68th Street Dump Site Environmental Remediation perating Budget:	Appr. To Date	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	Bd. of Est.	<u>Tot</u>
Location: Impact on Op	68th Street Dump Site Environmental Remediation perating Budget:	<u>Appr. To Date</u> 250	Request 200	Planning 200	Finance 200	<u>Bd. of Est.</u> 200	
Location: Impact on Op Source of Fur	68th Street Dump Site Environmental Remediation perating Budget:						<u>Tot</u> 4: 4:

# **Board of Estimates Recommendation for: DPW: General Services**

#### Amounts in Thousands

	Eastern Health Center HVAC Upgrades						
Description:	The heating system at the Eastern Health Center has reached the end of its usef	ful life and needs replac	cing.				
Location:	620 North Caroline Street						
Impact on O	perating Budget:						
Source of Fu	<u>inds</u>	Appr. To Date	Request	Planning	<u>Finance</u>	Bd. of Est.	<u>T</u>
200	General Funds	0	500	Zero	Zero	Zero	
Total		0	500	0	0	0	
197-835	Sprinkler System for Downtown City Buildings						
Description:	• •	tion Sprinkler Systems	to provide life-	safety protection	for occupants. S	ites include	
•	City Hall, Abel Wolman, Courthouse East and Mitchell, People's Court, and G		•	2 1	•		
Location:	Various	C					
Impact on O	perating Budget:						
impact on O	r						
Source of Fu		Appr. To Date	Request	Planning	Finance	Bd. of Est.	]
-		Appr. To Date 0	Request 200	Planning 200	Finance 200	Bd. of Est. 200	_
Source of Fu	unds						
Source of Fu 200	unds	0	200	200	200	200	
Source of Fu 200 Total	Race Street Environmental Remediation	0	200	200	200	200	
Source of Fu 200 Total 197-840	Race Street Environmental Remediation	0	200	200	200	200	
Source of Fu 200 Total 197-840 Description: Location:	Race Street Environmental Remediation Remediation of contaminated soil in the I-95 right-of-way at 2000 Race Street.	0	200	200	200	200	
Source of Fu 200 Total 197-840 Description: Location:	Race Street Environmental Remediation Remediation of contaminated soil in the I-95 right-of-way at 2000 Race Street. 2000 Race Street perating Budget: 0	0	200	200	200	200	
Source of Fu 200  Total  197-840 Description: Location: Impact on O	Race Street Environmental Remediation Remediation of contaminated soil in the I-95 right-of-way at 2000 Race Street. 2000 Race Street perating Budget: 0  unds City Motor Vehicle Revenue Funds	0	200	200	200	200	
Source of Fu 200  Total  197-840 Description: Location: Impact on O Source of Fu	Race Street Environmental Remediation Remediation of contaminated soil in the I-95 right-of-way at 2000 Race Street. 2000 Race Street perating Budget: 0	0 0	200 200 Request	200 200 Planning	200 200 Finance	200 200 Bd. of Est.	T

# **Board of Estimates Recommendation for: DPW: General Services**

#### Amounts in Thousands

197-841	War Memorial HVAC and Ceiling Repair						
Description:	Major repairs to the War Memorial Building HVAC system and cei	ling are needed.					
Location:	Gay Street						
Impact on Op	perating Budget:						
Source of Fu	<u>nds</u>	Appr. To Date	<u>Request</u>	Planning	<u>Finance</u>	Bd. of Est.	<u>Total</u>
200	General Funds	0	150	150	150	150	150
690	Other State Funds	0	150	150	150	150	150
Total		0	300	300	300	300	300
197-842	City Hall Emergency Generator Replacement						
Description:	The emergency generator servicing City Hall is to be replaced by a	new generator which can handle the	ne emergency el	ectrical services	demand.		
Location:	100 North Holliday Street						
Impact on Op	perating Budget:						
Source of Fu	<u>nds</u>	Appr. To Date	<u>Request</u>	Planning	<u>Finance</u>	Bd. of Est.	<u>Total</u>
200		Ō	700	Zero	Zero	Zero	_
	General Funds	0	700	Zero	2010	Zero	0
Total	General Funds	0	700	0	0	0	0
Total 197-850	General Funds  Trash Interceptor Maintenance Facilitation	-					
		0	700				
197-850 Description:	Trash Interceptor Maintenance Facilitation	0	700				
197-850 Description: Location:	Trash Interceptor Maintenance Facilitation  As part of the systemic maintenance of the various trash interceptors	0	700				
197-850 Description: Location:	Trash Interceptor Maintenance Facilitation  As part of the systemic maintenance of the various trash interceptors  Various  perating Budget: 0	0	700				
197-850 Description: Location: Impact on Op	Trash Interceptor Maintenance Facilitation  As part of the systemic maintenance of the various trash interceptors  Various  perating Budget: 0	0 s, a vehicle mounted boom is requ	700	0	0	0	0

#### **Board of Estimates Recommendation for: Health Department**

#### Amounts in Thousands

312-313	Baltimore Homeless Services (BHS) Special Needs Population	

Description: Funding is needed for the continuation of various activities for the special needs population to include day resource centers and upgrades to emergency shelters,

transitional and permanent housing facilites, youth centers, and a regional shelter.

Location: Baltimore City

Impact on Operating Budget:

Source of	<u>Funds</u>	Appr. To Date	Request	Planning	<u>Finance</u>	Bd. of Est.	<u>Total</u>
100	General Obligation Bonds	1,915	1,100	Zero	Zero	Zero	1,915
503	Community Development Block Grants	450	250	250	250	250	700
Total		2,365	1,350	250	250	250	2,615

312-320 Animal Shelter

Description: The current Baltimore City Animal Shelter has very old concrete floors in the 12K sq. ft. kennel area, that must be redone with an expoxy sealant to prevent the

spread of germs. It also needs animal cages, sewage drain liners, ventilation, and painting.

Location: 301 Stockholm Street

Impact on Operating Budget: 3

Source of Funds	Appr. To Date	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	Bd. of Est.	<u>Total</u>
200 General Funds	0	220	220	220	220	220
Total	0	220	220	220	220	220

312-321 Harford Health Center

Description: BCHD has rented space at this facility for the past 15 years at an annual cost of 100K. An analysis shows that buying the building would be more cost effective

in the long term by reducing significantly annual operating costs.

Location: 5610 Harford Road Impact on Operating Budget: 60

Source of	<u>Funds</u>	Appr. To Date	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	Bd. of Est.	<u>Total</u>
200	General Funds	0	897	Zero	Zero	Zero	0
Total		0	897	0	0	0	0

## **Board of Estimates Recommendation for: Health Department**

#### Amounts in Thousands

312-322 Eastern Health Center

Description: This project is for a new HVAC system, new ceiling tiles, refitted light fixtures, interior painting, new bathroom stalls, sinks, and exam room, large exhaust fan,

security cameras, monitors, and an elevator.

Location: 620 North Caroline Street

Impact on Operating Budget: 5

Source of	Funds	Appr. To Date	Request	<u>Planning</u>	<u>Finance</u>	Bd. of Est.	<u>Total</u>
100	General Obligation Bonds	0	1,125	Zero	Zero	Zero	0
Total		0	1,125	0	0	0	0

312-323 Druid Health Center

Description: This building is over 50 years old and houses 5 major community clinics for western Baltimore City. Funds are needed for repairs and a comprehensive renovation.

Location: 1515 West North Avenue

Source of	Funds	Appr. To Date	Request	Planning	<u>Finance</u>	Bd. of Est.	<u>Total</u>
200	General Funds	0	0	Zero	Zero	Zero	0
201	General Funds Debt Restructuring	0	409	0	0	0	0
Total		0	409	0	0	0	0

## Board of Estimates Recommendation for: City School System - Systemics Program

#### Amounts in Thousands

417-123 FY07-FY12 Baltimore City Public School System Capital Projects

Description: The FY07-FY12 projects will be focusing on systemic improvements system-wide to include projects consistent with the BCPSS Facilities Comprehensive Master

Plan. In addition, future planning funds are for major renovations to be included in the Plan.

Location: Various

Source of	Funds	Appr. To Date	Request	Planning	<u>Finance</u>	Bd. of Est.	<u>Total</u>
100	General Obligation Bonds	0	17,000	17,000	17,000	17,000	17,000
Total		0	17,000	17,000	17,000	17,000	17,000

# **Board of Estimates Recommendation for: Pratt Library**

#### Amounts in Thousands

457-200 Library Facilities - Modernization

Description: This project calls for improvements in all Library branch facilities except the Central Library and the Cherry Hill branch which is leased. FY 2007 funds are for

renovations to the Edmondson Avenue Branch.

Location: Various

Source of	<u>Funds</u>	Appr. To Date	Request	<u>Planning</u>	<u>Finance</u>	Bd. of Est.	<u>Total</u>
100	General Obligation Bonds	1,800	1,300	1,300	1,300	1,300	3,100
200	General Funds	1,486	0	0	1,200	1,200	2,686
990	Other Funds (Not Classified Above)	0	0	0	0	0	0
Total		3,286	1,300	1,300	2,500	2,500	5,786

#### Board of Estimates Recommendation for: Dept. of Recreation & Parks

#### Amounts in Thousands

474-667 Park and Playground Improvements

Description: Neighborhood parks and playgrounds are to be renovated in each budget year. Neighborhood park improvements are to address critical park features such as park

building renovation, lighting, benches, ADA paths, roads, and landscaping.

Location: Citywide

Impact on Operating Budget: 0

Source of	<u>Funds</u>	Appr. To Date	Request	Planning	<u>Finance</u>	Bd. of Est.	<u>Total</u>
100	General Obligation Bonds	0	1,500	Zero	Zero	Zero	0
200	General Funds	0	0	0	0	0	0
604	State Open Space Matching Grants	0	0	0	0	0	0
Total		0	1.500	0	0	0	0

474-669 Renovation of Playing Fields and Courts

Description: Farring Baybrook Park and Swann Park are to be renovated.

Location: 201 W. McComas St, 4501 Farring Court

Impact on Operating Budget: 0

Source of I	<u>Funds</u>	Appr. To Date	Request	<u>Planning</u>	<u>Finance</u>	Bd. of Est.	<u>Total</u>
100	General Obligation Bonds	0	1,670	Zero	Zero	Zero	0
200	General Funds	0	0	0	0	0	0
Total		0	1,670	0	0	0	0

474-670 Druid Hill Park: Renovation of the Three Sisters Area

Description: The Three Sister's Ponds have been abandoned for almost 40 years. The project will include renovation of the ponds and their water supply and circulation

systems, construction of new paths, and landscaping for the surrounding passive area.

Location: 2600 Madison Ave Impact on Operating Budget: 0

Source of	Funds	Appr. To Date	Request	Planning	<u>Finance</u>	Bd. of Est.	<u>Total</u>
100	General Obligation Bonds	100	1,000	1,000	850	850	950
604	State Open Space Matching Grants	0	0	0	1,000	1,000	1,000
Total		100	1,000	1,000	1,850	1,850	1,950

## **Board of Estimates Recommendation for: Dept. of Recreation & Parks**

Amounts in Th	nousands						
474-690 Description: Location: Impact on Op	Street Tree Operations FY07  Each year, the forestry division removes dead trees and replants new tree dead trees and the planting of approximately 200 new trees. citywide perating Budget: 0	es in public spaces. Funds wil	l be used to sup	port operations a	ssociated with th	e removal of	
Source of Fu	nds	Appr. To Date	Request	Planning	Finance	Bd. of Est.	Total
800	City Motor Vehicle Revenue Funds	0	200	300	300	300	300
910	Critical Area Stormwater Management Funds	0	0	0	0	0	0
Total	<u> </u>	0	200	300	300	300	300
474-718 Description: Location: Impact on Op	Jones Falls Greenway Phase IV: Druid Hill to Cylburn  Phase IV of the Jones Falls Greenway will extend 2.5 miles between Druand dedicated bicycle paths along the Jones Falls as it weaves through co 2000 Coldspring Ln  perating Budget: 0		ooretum. The tra	il alignment will	utilize neighbor	hood roads	
Source of Fu	<u>nds</u>	Appr. To Date	Request	Planning	<u>Finance</u>	Bd. of Est.	<u>Total</u>
508	Federal Transportation Enhancement Grants	0	2,000	2,000	2,000	2,000	2,000
800	City Motor Vehicle Revenue Funds	200	1,800	1,800	1,800	1,800	2,000
Total		200	3,800	3,800	3,800	3,800	4,000
474-719 Description: Location: Impact on Op	Druid Hill Park Neighborhood Access A variety of sidewalk, intersection and signage improvements related to to Druid Hill Park. 2600 Madison Ave perating Budget: 0	pedestrian access will be com	pleted for the re	oads that connect	the surrounding	communities	
Source of Fu	nd <u>s</u>	Appr. To Date	Request	<u>Planning</u>	<u>Finance</u>	Bd. of Est.	<u>Total</u>
508	Federal Transportation Enhancement Grants	0	1,600	1,600	1,600	1,600	1,600
800	City Motor Vehicle Revenue Funds	0	0	0	400	400	400
801	Motor Vehicle Revenue Fund Debt Restructuring	0	400	400	0	0	0
Total		0	2,000	2,000	2,000	2,000	2,000

#### Board of Estimates Recommendation for: Dept. of Recreation & Parks

#### Amounts in Thousands

474-720 Athletic Courts & Field Renovations

Description: FY07: Ft Holabird Park & Swann Park The 4 baseball/softball fields at Swann Park will be completely renovated, a new comfort station and field lights will be

installed. Field lights will be installed at the 2 softball fields of Ft.Holabird Park.

Location: 6401 Beckley St, and 201 W McComas St

Impact on Operating Budget: 0

Source of	<u>Funds</u>	Appr. To Date	Request	Planning	<u>Finance</u>	Bd. of Est.	<u>Total</u>
100	General Obligation Bonds	0	1,450	1,450	1,150	1,150	1,150
200	General Funds	0	0	0	0	0	0
603	State Open Space Grants	0	0	0	0	0	0
604	State Open Space Matching Grants	0	700	700	1,000	1,000	1,000
Total		0	2,150	2,150	2,150	2,150	2,150

474-721 Park and Recreation Facility Renovations

Description: Recreation center projects are expected to include replacement of HVAC systems and roofs but may address other building systems issues as well. Locations and

scope of work will be determined following recommendations from DPW.

Location: citywide

Source of	<u>Funds</u>	Appr. To Date	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	Bd. of Est.	<u>Total</u>
100	General Obligation Bonds	0	125	125	250	250	250
603	State Open Space Grants	0	0	0	0	0	0
604	State Open Space Matching Grants	0	375	375	750	750	750
Total		0	500	500	1,000	1,000	1,000

#### Board of Estimates Recommendation for: Dept. of Recreation & Parks

#### Amounts in Thousands

474-722 Park & Playground Renovation: Farring Baybrook, Arnold Sumpter, Madison Sq & Chinquapin

Description: FY07: Park renovations for Farring Baybrook, Arnold Sumpter, Madison Square and Chinquapin will follow recommendations from community-based plans. Park

features in both passive and active areas of the parks will be renovated.

Location: 4501 Farring Ct, 240 Laurens St, 1050 Caroline St, Chinquapin Pky & Northern Pky

Impact on Operating Budget: 0

Source of	<u>Funds</u>	Appr. To Date	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	Bd. of Est.	<u>Total</u>
100	General Obligation Bonds	0	1,270	1,270	550	550	550
200	General Funds	0	0	0	0	0	0
604	State Open Space Matching Grants	0	100	100	1,200	1,200	1,200
800	City Motor Vehicle Revenue Funds	0	0	0	0	0	0
910	Critical Area Stormwater Management Funds	0	0	0	0	0	0
Total		0	1,370	1,370	1,750	1,750	1,750

474-723 Major Park Improvements: Druid Hill Park, Carroll, Patterson Park, Clifton, Cylburn, Gwynns Falls

Description: Funds will be used to renovate well-used park features including pavilions, park building and entrances, courts and playing fields, benches, fencing, landscaping as

well as park utilities and infrastructure.

Location: Various

Source of	<u>Funds</u>	Appr. To Date	Request	<u>Planning</u>	<u>Finance</u>	Bd. of Est.	<u>Total</u>
100	General Obligation Bonds	0	125	125	1,120	1,120	1,120
604	State Open Space Matching Grants	0	375	375	3,350	3,350	3,350
908	Other Private Funds & Grants	0	0	0	0	0	0
Total		0	500	500	4,470	4,470	4,470

#### **Board of Estimates Recommendation for: Dept. of Recreation & Parks**

#### Amounts in Thousands

474-724	Pool and	Rathhause	Renovation	Roosevelt Park

Description: Complete renovation of the swimming pool bathhouse will include new restrooms, locker rooms and site work. Improvements to the bathhouse will allow the

entire pool complex to be ADA accessible.

Location: 1221 West 36th St Impact on Operating Budget: 0

Source of	<u>Funds</u>	Appr. To Date	Request	<u>Planning</u>	<u>Finance</u>	Bd. of Est.	<u>Total</u>
100	General Obligation Bonds	0	200	200	250	250	250
603	State Open Space Grants	0	0	0	0	0	0
604	State Open Space Matching Grants	0	600	600	750	750	750
Total		0	800	800	1,000	1,000	1.000

#### 474-725 Roosevelt Park Master Plan Implementation Phase II

Description: The exiting wading pool in Roosevelt Park will be demolished and replaced with a new spray pad/wading pool in a new location, adjacent to the main swimming

pool. In addition a new park village green space is to be constructed.

Location: 1221 West 36th St Impact on Operating Budget: 0

Source of	<u>Funds</u>	Appr. To Date	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	Bd. of Est.	<u>Total</u>
603	State Open Space Grants	0	200	200	1,200	1,200	1,200
Total		0	200	200	1,200	1,200	1,200

#### 474-726 Baltimore Playlot Program FY07

Description: Unsafe or worn out playground equipment will be removed from 8 school and park playgrounds and replaced with new modular playground equipment and safety

surfacing

Location: citywide - to be determined following spring 2006 school report

Impact on Operating Budget: 0

Print Date: 5/1/2006

Source of	Funds	Appr. To Date	Request	Planning	<u>Finance</u>	Bd. of Est.	<u>Total</u>
200	General Funds	0	250	250	250	250	250
604	State Open Space Matching Grants	0	750	750	750	750	750
Total		0	1,000	1,000	1,000	1,000	1,000

#### Board of Estimates Recommendation for: Dept. of Recreation & Parks

#### Amounts in Thousands

474-727 Commu	nity Park	ks and Play	grounds
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Description: FY07: 6 Neighborhood Parks - Unsafe or worn out playground equipment will be removed from 6 school and park playgrounds and replaced with new modular

playground equipment and safety surfacing.

Location: 5061E.EagerSt,2200Druid ParkDr,2323GreenmountAv,6521Parnell Av,3560Third St,4056StGeorgeAv

Impact on Operating Budget: 0

Source of 1	<u>Funds</u>	Appr. To Date	Request	<u>Planning</u>	<u>Finance</u>	Bd. of Est.	<u>Total</u>
603	State Open Space Grants	0	800	800	800	800	800
Total		0	800	800	800	800	800

#### 474-728 Cylburn Arboretum Master Plan Phase II: Visitor Center

Description: Improvements in Phase II will include design and construction of a new visitor's center for Cylburn Arboretum. The improvements will include a new auditorium,

restrooms and classrooms.

Location: 4915 Greenspring Ave

Impact on Operating Budget: 0

Source of	Funds	Appr. To Date	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	Bd. of Est.	<u>Total</u>
603	State Open Space Grants	0	1,000	1,000	0	0	0
604	State Open Space Matching Grants	0	0	0	1,000	1,000	1,000
908	Other Private Funds & Grants	0	1,000	1,000	1,000	1,000	1,000
Total		0	2,000	2,000	2,000	2,000	2,000

#### 474-729 Clifton Park Master Plan

Description: The Clifton Park Master Plan will be completed in the spring of 2006. Funding will be used to implement park renovation projects based upon the

recommendations and priority lists included in the Clifton Park Master Plan.

Location: Harford Road & St Lo Drive

Source of	f Funds	Appr. To Date	Request	Planning	<u>Finance</u>	Bd. of Est.	<u>Total</u>
200	General Funds	0	250	250	250	250	250
604	State Open Space Matching Grants	0	750	750	750	750	750
Total		0	1,000	1,000	1,000	1,000	1,000

### **Board of Estimates Recommendation for: Dept. of Recreation & Parks**

474-730 Description:	Farring-Baybrook Recreation Center Renovations  Renovations will include interior and exterior building improvements to Farri exterior doorways and safety features will be renovated to fully comply with a		Center. The re	strooms, kitchen,	, changing rooms	s, interior and	
Location:	4501 Farring Court	ADA standards.					
	Operating Budget: 0						
Source of Fu	<u>unds</u>	Appr. To Date	Request	Planning	<u>Finance</u>	Bd. of Est.	]
603	State Open Space Grants	0	400	400	500	500	
Total		0	400	400	500	500	
474-735 Description:		rder to increase the amo	unt of available	parkland availab	le for recreations	al use.	
Location: Impact on O	City-wide  Operating Budget: 0						
	Operating Budget: 0	Appr. To Date	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	Bd. of Est.	]
Impact on O	Operating Budget: 0	Appr. To Date 0	Request 0	<u>Planning</u> 0	<u>Finance</u> 3,000	Bd. of Est. 3,000	_
Impact on O  Source of Fu	Operating Budget: 0  unds						3
Impact on O Source of Fu 200 Total  474-800 Description: Location:	Operating Budget: 0  unds General Funds  Forestry Lot Watering System	0	0	0	3,000	3,000	3
Impact on O Source of Fu 200 Total  474-800 Description: Location:	Operating Budget: 0  unds General Funds  Forestry Lot Watering System  : A watering system is needed to keep new trees irrigated prior to planting. Forestry Division Operating Budget: 0	0	0	0	3,000	3,000	3
Impact on O  Source of Fu 200  Total  474-800  Description: Location: Impact on O	Operating Budget: 0  unds General Funds  Forestry Lot Watering System  : A watering system is needed to keep new trees irrigated prior to planting. Forestry Division Operating Budget: 0	0	0	0	3,000	3,000	3 3

### **Board of Estimates Recommendation for: Transportation: Alleys & Footways**

	ny Reconstruction						
	an ongoing program, deteriorated sidewalks and other footway s Locations	s throughout the City are to be re	epaired as neces	ssary.			
Impact on Operating	Budget:						
Source of Funds		Appr. To Date	Request	<u>Planning</u>	<u>Finance</u>	Bd. of Est.	<u>Total</u>
800 City M	otor Vehicle Revenue Funds	1,000	1,000	1,000	1,000	1,000	2,000
906 Private	Payments - Sidewalks	0	0	0	0	0	0
Total		1,000	1,000	1,000	1,000	1,000	2,000
504-200 Alley 1	Reconstruction						
Description: Under	an ongoing program, deteriorated alleys throughout the City ar	re to be repaired or replaced as no	ecessary.				
Location: Variou	s Locations	-	•				
Impact on Operating	Budget:						
Source of Funds		Appr. To Date	<u>Request</u>	Planning	<u>Finance</u>	Bd. of Est.	<u>Total</u>
800 City M	otor Vehicle Revenue Funds	1,500	1,000	1,000	1,000	1,000	2,500
Total		1,500	1,000	1,000	1,000	1,000	2,500
504-300 Tree I	oot Damage						
	oot Damage an ongoing program, sidewalks and curbs damaged by City-ov	wned street trees are to be repaire	d as needed.				
Description: Under	9	wned street trees are to be repaire	d as needed.				
Description: Under Location: Variou	an ongoing program, sidewalks and curbs damaged by City-ov s Locations	wned street trees are to be repaire	d as needed.				
Description: Under Location: Variou Impact on Operating	an ongoing program, sidewalks and curbs damaged by City-ov s Locations	wned street trees are to be repaire  Appr. To Date	d as needed. <u>Request</u>	<u>Planning</u>	<u>Finance</u>	Bd. of Est.	<u>Total</u>
Description: Under Location: Variou Impact on Operating  Source of Funds	an ongoing program, sidewalks and curbs damaged by City-ov s Locations	·		Planning 1,250	<u>Finance</u> 1,250	<u>Bd. of Est.</u> 1,250	<u>Total</u> 2,250

### **Board of Estimates Recommendation for: Transportation: Federal Aid Program**

506-516	Annapolis Road Bridge Over BW Pkwy. (BC 5401) The Annapolis Road Bridge structure over the Baltimore Wa	shington Darkway is to be replaced					
Description: Location:	Over Baltimore Washington Parkway	simgion rarkway is to be replaced.					
	perating Budget: 0						
impact on O	Crating Budget. 0						
Source of Fu	<u>nds</u>	Appr. To Date	Request	<u>Planning</u>	<u>Finance</u>	Bd. of Est.	
506	Federal Highway Transportation Funds	0	800	800	800	800	
800	City Motor Vehicle Revenue Funds	0	200	200	200	200	
Total		0	1,000	1,000	1,000	1,000	1
506-523	Fulton Avenue Median Streetscape (Edmondson to Reister	rstown)					
Description:	Work is to include the removal and replacement of existing a	sphalt surfaces, all necessary roadway ba	ase repairs and r	nedian widening			
Location:	Edmondson Avenue to Reisterstown Road						
Impact on Op	perating Budget:						
Source of Fu	<u>nds</u>	Appr. To Date	Request	Planning	<u>Finance</u>	Bd. of Est.	
800	City Motor Vehicle Revenue Funds	3,100	300	300	300	300	3
Total		3,100	300	300	300	300	3
	DINII A DINNII C. C. DELID						
506-528	Park Heights Ave. (Druid Hill to Garrison) - Federal Resu	rf. NW					
506-528 Description:	Work is to generally include the removal and replacement of		clude roadway b	oase repairs, min	or curb and sidev	valk repairs,	
			clude roadway b	oase repairs, min	or curb and sidev	valk repairs,	
	Work is to generally include the removal and replacement of		clude roadway b	pase repairs, mino	or curb and sidev	valk repairs,	
Description: Location:	Work is to generally include the removal and replacement of and other isolated roadway appurtenance modifications.		clude roadway b	oase repairs, mino	or curb and sidev	valk repairs,	
Description: Location:	Work is to generally include the removal and replacement of and other isolated roadway appurtenance modifications.  Park Heights: Druid Hill to Garrison Avenue perating Budget:  ands		clude roadway b <u>Request</u>	pase repairs, mino	or curb and sidev <u>Finance</u>	valk repairs, <u>Bd. of Est.</u>	;
Description: Location: Impact on Op	Work is to generally include the removal and replacement of and other isolated roadway appurtenance modifications.  Park Heights: Druid Hill to Garrison Avenue perating Budget:  ads  Federal Highway Transportation Funds	existing asphalt surfaces. It may also inc		Planning 1,200	<u>Finance</u> 1,200	•	
Description: Location: Impact on Op	Work is to generally include the removal and replacement of and other isolated roadway appurtenance modifications.  Park Heights: Druid Hill to Garrison Avenue perating Budget:  ands	existing asphalt surfaces. It may also inc <u>Appr. To Date</u>	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	Bd. of Est.	2

#### Board of Estimates Recommendation for: Transportation: Federal Aid Program

#### Amounts in Thousands

506-530	Federal Resurfacing Southeast	
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Description: Work is to generally include the removal and replacement of existing asphalt surfaces. It may also include roadway base repairs, minor curb and sidewalk repairs,

and other isolated roadway appurtenance modifications.

Location: North Point Road: Pulaski to City Line

Impact on Operating Budget: 0

Source of	Funds	Appr. To Date	Request	Planning	<u>Finance</u>	Bd. of Est.	<u>Total</u>
506	Federal Highway Transportation Funds	0	0	0	0	0	0
800	City Motor Vehicle Revenue Funds	100	250	250	250	250	350
Total		100	250	250	250	250	350

#### 506-532 Chesapeake Avenue Phase II

Description: This work is to include total reconstruction of the street, including new curbs, sidewalks, roadway sub-base, roadway surface, utility adjustments and other roadway

appurtenances such as roadway lighting, signage and lane markings.

Location: Sun Street to Dead End

Impact on Operating Budget:

Source of	<u>Funds</u>	Appr. To Date	Request	<u>Planning</u>	<u>Finance</u>	Bd. of Est.	<u>Total</u>
506	Federal Highway Transportation Funds	0	480	480	480	480	480
800	City Motor Vehicle Revenue Funds	0	120	120	120	120	120
Total		0	600	600	600	600	600

#### 506-535 SAFETEA-LU Local Match

Description: Funds are needed to be used as the local match for the Safe Accountable Flexible Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU)

approved projects.

Location: DOT

Print Date: 5/1/2006

Source of	Funds	Appr. To Date	Request	Planning	<u>Finance</u>	Bd. of Est.	<u>Total</u>
800	City Motor Vehicle Revenue Funds	0	400	400	400	400	400
Total		0	400	400	400	400	400

### **Board of Estimates Recommendation for: Transportation: Federal Aid Program**

507-412	Frederick Avenue over Gwynns Falls						
Description:	The existing bridge is to be replaced with a new bridge meeting current standard	ards.					
Location:	Frederick Avenue over Gwynns Falls						
Impact on Op	perating Budget:						
Source of Fu	<u>nds</u>	Appr. To Date	Request	Planning	<u>Finance</u>	Bd. of Est.	
506	Federal Highway Transportation Funds	640	320	320	320	320	
800	City Motor Vehicle Revenue Funds	160	80	80	80	80	
Total		800	400	400	400	400	
507-416	Hawkins Point Road Bridge over CSX Railroad						
Description:	The existing bridge is to be replaced with a new bridge meeting current standard	ards. In addition, a 0.85	mile approach r	oadway is to be	reconstructed.		
Location:	Hawkins Point Road Bridge over CSX Railroad						
Impact on Op	perating Budget:						
Source of Fu	<u>nds</u>	Appr. To Date	<u>Request</u>	Planning	<u>Finance</u>	Bd. of Est.	
506	Federal Highway Transportation Funds	6,960	4,000	4,000	4,000	4,000	1
800	City Motor Vehicle Revenue Funds	1,740	800	800	800	800	
Total		8,700	4,800	4,800	4,800	4,800	1
507-426	Eastern Ave Underpass Below RR bridges - Repair and Painting						
Description:	Cleaning and painting the fascia for four bridges (BC4205, 4206, 8014, 8015) painting of murals on the retaining walls along the entire length of the Eastern		ie Underpass an	d bridge over Pu	laski Highway; a	as well as the	
	CSXT and Norfolk Southern Railroads	·					
Location:	CSAT and Nortolk Southern Ramoads						
	perating Budget:						
	perating Budget:	Appr. To Date	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	Bd. of Est.	
Impact on Op	perating Budget:	<u>Appr. To Date</u> 2,670	Request 330	Planning 300	Finance 300	Bd. of Est. 300	!

### **Board of Estimates Recommendation for: Transportation: Federal Aid Program**

507-529	Hilton Street						
Description:	This work is to include total resurfacing of the street, including	ng milling, new curbs, sidewalks, roadw	ay sub-base, roa	dway surface and	d utility adjustme	ents.	
Location:	Frederick Avenue to Mulberry						
Impact on Op	perating Budget:						
Source of Fu	<u>nds</u>	Appr. To Date	Request	Planning	<u>Finance</u>	Bd. of Est.	Tot
506	Federal Highway Transportation Funds	0	125	125	125	125	12
800	City Motor Vehicle Revenue Funds	0	25	55	55	55	:
Total		0	150	180	180	180	18
507-752 Description: Location:	Bridge Inspection Program (2007) A bi-annual inspection of bridge structures is to be performed Citywide	d, as well as emergency repairs, when ne	eded.				
Description: Location:	A bi-annual inspection of bridge structures is to be performed	d, as well as emergency repairs, when ne	eded.				
Description: Location:	A bi-annual inspection of bridge structures is to be performed Citywide perating Budget:	d, as well as emergency repairs, when ne  Appr. To Date	eeded. <u>Request</u>	<u>Planning</u>	<u>Finance</u>	Bd. of Est.	<u>To</u> :
Description: Location: Impact on Op	A bi-annual inspection of bridge structures is to be performed Citywide perating Budget:			Planning 1,600	<u>Finance</u> 1,600	Bd. of Est. 1,600	
Description: Location: Impact on Op	A bi-annual inspection of bridge structures is to be performed Citywide perating Budget:  nds	Appr. To Date	<u>Request</u>		<del></del>	<u> </u>	<u>Tot</u> 1,60

### Board of Estimates Recommendation for: Transportation: Streets & Hwys.

508-334	Westside Corridor						
Description:	Work is to generally include the extension of trail asphalt su	arfaces, landscaping and bike path.					
Location:	Children's Loop to I-70 Park and Ride						
Impact on Op	erating Budget:						
Source of Fur	<u>nds</u>	Appr. To Date	Request	Planning	<u>Finance</u>	Bd. of Est.	<u>T</u>
800	City Motor Vehicle Revenue Funds	0	30	Zero	Zero	Zero	
Total		0	30	0	0	0	
508-363	Sinclair Lane Over CSX						
Description:	Work is to include replacement of the existing superstructure	e and repairs to the substructure of the Sin	nclair Lane bridg	ge over CSX.			
Location:	Sinclair Lane and Edison Highway						
Impact on Op	erating Budget:						
Source of Fur	<u>nds</u>	Appr. To Date	Request	Planning	<u>Finance</u>	Bd. of Est.	<u>T</u>
506	Federal Highway Transportation Funds	0	0	0	0	0	
800	City Motor Vehicle Revenue Funds	500	100	100	100	100	
Total		500	100	100	100	100	
508-365	Key Highway Gateway Beautification Project						
Description:	Work is to include improvements to the overall appearance	of Key Highway corridor with walking pa	the lighting ro	ad repairs and la	ndscaning		
Location:	I-95 Key Highway interchange to Lawrence Street	of Key Highway confidor with walking pe	iuis, fighting, 10	ad repairs and ra	nuscaping.		
	erating Budget: 0						
impact on Op	Crating Budget. 0						
Source of Fur	<u>nds</u>	Appr. To Date	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	Bd. of Est.	<u>T</u>
690	Other State Funds	0	0	400	400	400	
800	City Motor Vehicle Revenue Funds	100	2,000	400	400	400	
Total		100	2,000	800	800	800	

### Board of Estimates Recommendation for: Transportation: Streets & Hwys.

508-378	Transportation Archive Inventory						
Description:	All departmental building permits, drawings and project files	need to be carefully indexed, scanned a	nd loaded into a	n easily accessib	le desktop syster	m /	
	state-of-the-art digital database.						
Location:	DOT - TEC						
Impact on Op	perating Budget:						
Source of Fur	<u>nds</u>	Appr. To Date	Request	Planning	<u>Finance</u>	Bd. of Est.	<u>To</u>
800	City Motor Vehicle Revenue Funds	0	250	250	250	250	2
Total		0	250	250	250	250	2
508-433	Mondawmin Pedestrian Improvements						
Description:	Improving pedestrian crossing from Mondawmin transit cente	r to Maryland Zoo. Which includes rep	air/ reconstruction	on of sidewalks.			
Location:	Mondawmin Transit center to Maryland Zoo						
T	parating Rudget:						
Impact on Op	crainig Dudget.						
Source of Fur	n <u>ds</u>	Appr. To Date	Request	Planning	<u>Finance</u>	Bd. of Est.	<u>To</u>
-		Appr. To Date 0	Request 50	Planning 50	Finance 50	Bd. of Est. 50	<u>To</u>
Source of Fur	n <u>ds</u>			-			
Source of Fur 800	n <u>ds</u>	0	50	50	50	50	<u>To</u>
Source of Fur 800 Total	nds City Motor Vehicle Revenue Funds	0	50	50	50	50	
Source of Fur 800 Total 508-459	City Motor Vehicle Revenue Funds  Revision of Street Configurations	0	50	50	50	50	
Source of Fur 800 Total  508-459 Description: Location:	City Motor Vehicle Revenue Funds  Revision of Street Configurations Improve the Pedestrian crossing, pedestrian street light fixture	0	50	50	50	50	
Source of Fur 800 Total  508-459 Description: Location:	City Motor Vehicle Revenue Funds  Revision of Street Configurations Improve the Pedestrian crossing, pedestrian street light fixture Various Locations perating Budget:	0	50	50	50	50	
Source of Fur 800  Total  508-459  Description: Location: Impact on Op	City Motor Vehicle Revenue Funds  Revision of Street Configurations Improve the Pedestrian crossing, pedestrian street light fixture Various Locations berating Budget:	0 0 s, and traffic signal for various location	50 50 s throughout Ba	50 50 sltimore City.	50	50	<u>To</u> <u>To</u> 9

### Board of Estimates Recommendation for: Transportation: Streets & Hwys.

508-465	Curb Repair Job Order Contract (JOC)		£ 4-	:			
Description Location:	<ul> <li>Funding is to provide for job order contracting necessary to ac Various Locations Throughout City</li> </ul>	adress curb failures too large for mainter	nance forces to	repair.			
	Operating Budget:						
impact on	Operating Budget.						
Source of I	<u>Funds</u>	Appr. To Date	Request	<u>Planning</u>	<u>Finance</u>	Bd. of Est.	<u>T</u>
800	City Motor Vehicle Revenue Funds	280	500	500	500	500	
Total		280	500	500	500	500	
508-469	Soil Borings						
Description	n: The purpose of soil borings is to investigate for water, storm v	water, sanitary and highway projects to b	e undertaken b	y the City.			
Location:	Various Locations Throughout City						
Impact on	Operating Budget:						
Source of I	<u>Funds</u>	Appr. To Date	Request	Planning	<u>Finance</u>	Bd. of Est.	Ţ
800	City Motor Vehicle Revenue Funds	0	300	300	300	300	
Total		0	300	300	300	300	
Total 508-493	Test Pits	0	300	300	300	300	
			300	300	300	300	
508-493			300	300	300	300	
508-493 Description Location:	n: The purpose of these tests are to determine the exact locations		300	300	300	300	
508-493 Description Location:	n: The purpose of these tests are to determine the exact locations Various Locations Throughout City Operating Budget: 0		300  Request	300 Planning	300  Finance	300 Bd. of Est.	
508-493 Description Location: Impact on	n: The purpose of these tests are to determine the exact locations Various Locations Throughout City Operating Budget: 0	s of underground structures and utilities.					I

### Board of Estimates Recommendation for: Transportation: Streets & Hwys.

508-496	Slab Repairs						
Description:	Slab repairs are to be made in roadways at various locations throughout the City	·.					
Location:	Various Locations Throughout City						
Impact on Op	erating Budget:						
Source of Fur	<u>nds</u>	Appr. To Date	<u>Request</u>	Planning	<u>Finance</u>	Bd. of Est.	To
800	City Motor Vehicle Revenue Funds	750	1,000	1,000	1,000	1,000	1,7
Total		750	1,000	1,000	1,000	1,000	1,7
508-506	Constructability Review						
Description:	Department of Transportation plans and specifications are forwarded to consulta	ants during final revie	w and written co	omments are pro	vided to the DOT	Γ Design	
•	Group for further review and adjustment.	C				C	
Location:	Citywide						
Impact on Op	erating Budget:						
Source of Fu	<u>nds</u>	Appr. To Date	Request	Planning	<u>Finance</u>	Bd. of Est.	<u>To</u>
800	City Motor Vehicle Revenue Funds	500	500	500	500	500	1,0
Total		500	500	500	500	500	1.0
							1,0
508-508	Material Testing						1,0
508-508 Description:	The effort involves the field and laboratory testing of concrete, soils, aggregate	and hot mix asphalt. T	echnicians are a	available on an o	n-call basis to pr	rovide the	1,0
	9	and hot mix asphalt. T	echnicians are a	available on an o	n-call basis to pr	rovide the	1,0
Description: Location:	The effort involves the field and laboratory testing of concrete, soils, aggregate needed equipment to provide field testing of soils and concrete.	and hot mix asphalt. T	echnicians are a	available on an o	n-call basis to pr	rovide the	1,0
Description: Location:	The effort involves the field and laboratory testing of concrete, soils, aggregate needed equipment to provide field testing of soils and concrete.  Citywide erating Budget: 0	and hot mix asphalt. T Appr. To Date	echnicians are a	available on an o <u>Planning</u>	n-call basis to pr Finance	rovide the  Bd. of Est.	,
Description: Location: Impact on Op	The effort involves the field and laboratory testing of concrete, soils, aggregate needed equipment to provide field testing of soils and concrete.  Citywide erating Budget: 0						<u>To</u>

### Board of Estimates Recommendation for: Transportation: Streets & Hwys.

508-519	Construction Management Services						
Description:	These funds will be needed for the hiring of on-site consultant staff to he	elp in managing the construct	ion activities of	the department r	oadway and brid	ge projects.	
Location:	Citywide						
Impact on Op	perating Budget:						
Source of Fu	<u>nds</u>	Appr. To Date	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	Bd. of Est.	
800	City Motor Vehicle Revenue Funds	400	500	500	500	500	
Total		400	500	500	500	500	
508-520	On-Call Highway Services						
Description:	These funds are to be used for design services not specified in the Capital horizontal alignment, vertical alignment, cross sections, MOT and any or	•	e services are to	include surveyin	g, developing ba	se plans,	
Location:	Citywide	•					
Impact on Op	perating Budget:						
Source of Fu	<u>nds</u>	Appr. To Date	Request	<u>Planning</u>	<u>Finance</u>	Bd. of Est.	
Source of Fun 800	nds City Motor Vehicle Revenue Funds	Appr. To Date 500	Request 500	Planning 500	Finance 500	Bd. of Est. 500	-
			-	_			1
800		500	500	500	500	500	-
800 Total	City Motor Vehicle Revenue Funds	500	500	500	500	500	1
800 Total 508-534	City Motor Vehicle Revenue Funds  Howard Street Arch Removal	500	500	500	500	500	-
800 Total  508-534 Description: Location:	City Motor Vehicle Revenue Funds  Howard Street Arch Removal To remove the ornamental metal arches spanning Howard Street.	500	500	500	500	500	-
800 Total  508-534 Description: Location:	City Motor Vehicle Revenue Funds  Howard Street Arch Removal To remove the ornamental metal arches spanning Howard Street. Howard Street perating Budget: 0	500	500	500	500	500	
Total  508-534 Description: Location: Impact on Op	City Motor Vehicle Revenue Funds  Howard Street Arch Removal To remove the ornamental metal arches spanning Howard Street. Howard Street perating Budget: 0	500	500	500	500	500	1

### Board of Estimates Recommendation for: Transportation: Streets & Hwys.

508-550 Neighborhood Street Reconstruction						
Description: This work is to include total reconstruction of the street, including new of	eurbs, sidewalks, roadway sul	o-base, roadway	surface, utility a	djustments and o	other roadway	
appurtenances such as roadway lighting, signage and lane markings.						
Location: Various Locations						
Impact on Operating Budget:						
Source of Funds	Appr. To Date	Request	Planning	<u>Finance</u>	Bd. of Est.	]
800 City Motor Vehicle Revenue Funds	0	2,000	2,000	2,000	2,000	2
Total	0	2,000	2,000	2,000	2,000	2.
508-563 The Terraces Improvements						
Description: To Improve the terraces of various bridges throughout the City.						
Location: Various Locations						
Impact on Operating Budget:						
Source of Funds	Appr. To Date	Request	Planning	<u>Finance</u>	Bd. of Est.	]
800 City Motor Vehicle Revenue Funds	0	250	250	250	250	
Total	0	250	250	250	250	
508-575 Hanover Street Drawbridge						
Description: This bridge needs maintenance and grating.						
Location: Drawbridge						
Impact on Operating Budget:						
Source of Funds	Appr. To Date	Request	Planning	<u>Finance</u>	Bd. of Est.	]
800 City Motor Vehicle Revenue Funds	0	500	500	500	500	
Total	0	500	500	500	500	

### Board of Estimates Recommendation for: Transportation: Streets & Hwys.

508-583	Construction of I-95 Montgomery Ramp						
Description	· · · · · · · · · · · · · · · · · · ·	y Park Ramp.					
Location:	I-95/Montgomery Park						
Impact on C	Operating Budget:						
Source of Fu	<u>unds</u>	Appr. To Date	Request	<u>Planning</u>	<u>Finance</u>	Bd. of Est.	<u>T</u>
800	City Motor Vehicle Revenue Funds	0	250	250	250	250	
Total		0	250	250	250	250	2
508-742	Replacement of Falls Road Facility						
Description:	: The Falls Road storage yard for city equipment and materials is to be up	odated and modernized.					
Location:	2601 Falls Road						
Impact on C	Operating Budget:						
Source of Fu	<u>unds</u>	Appr. To Date	Request	Planning	<u>Finance</u>	Bd. of Est.	<u>T</u>
800	City Motor Vehicle Revenue Funds	0	250	250	250	250	
Total		0	250	250	250	250	2
508-883	Annapolis Road Bridge Temporary Support						
	- · · · · · · · · · · · · · · · · · · ·	ry support untill there is a proj	ject to replace th	ne bridge.			
Description:	: Annapons Road Bridge structure over the B/W Parkway needs tempora						
Description: Location:	<ul> <li>Annapolis Road Bridge structure over the B/W Parkway needs tempora Annapolis Road</li> </ul>	J [1]	•				
Location:		5	•				
Location:	Annapolis Road  Operating Budget:	Appr. To Date	Request	<u>Planning</u>	<u>Finance</u>	Bd. of Est.	<u>T</u>
Location: Impact on C	Annapolis Road  Operating Budget:			Planning 530	Finance 530	<u>Bd. of Est.</u> 530	<u>To</u>

### Board of Estimates Recommendation for: Transportation: Streets & Hwys.

	Central Avenue Reconstruction (Monument to Aliceanna)						
Description:	Central Avenue is to be reconstructed from Monument Street	to Aliceanna Street to correct its deterior	rated condition.	The storm drain	under the bed of	Central	
	Avenue is also severely deteriorated and is to be recontructed						
Location:	Aliceanna to Monument						
Impact on O <sub>J</sub>	perating Budget:						
Source of Fu	<u>nds</u>	Appr. To Date	Request	Planning	<u>Finance</u>	Bd. of Est.	<u>To</u>
506	Federal Highway Transportation Funds	36,000	6,000	6,000	6,000	6,000	42,0
800	City Motor Vehicle Revenue Funds	7,000	400	400	400	400	7,4
Total		43,000	6,400	6,400	6,400	6,400	49,4
509-332 Description:		nmmed for a complete mechanical and e	ectrical replace	ment to restore o	perational reliabi	lity to the	
Description:	The Pennington Avenue Bascule Drawbridge has been programovable spans.	nmmed for a complete mechanical and e	ectrical replace	ment to restore o	perational reliabi	lity to the	
Description: Location:	The Pennington Avenue Bascule Drawbridge has been programovable spans. Pennington Avenue	nmmed for a complete mechanical and e	ectrical replace	ment to restore o	perational reliabi	lity to the	
Description: Location:	The Pennington Avenue Bascule Drawbridge has been programovable spans.	nmmed for a complete mechanical and e	ectrical replace	ment to restore o	perational reliabi	lity to the	
Description: Location:	The Pennington Avenue Bascule Drawbridge has been programovable spans. Pennington Avenue perating Budget:	nmmed for a complete mechanical and e	ectrical replace:  Request	ment to restore o <u>Planning</u>	perational reliabi Finance	lity to the  Bd. of Est.	To
Description: Location: Impact on Op	The Pennington Avenue Bascule Drawbridge has been programovable spans. Pennington Avenue perating Budget:		-				
Description: Location: Impact on Op	The Pennington Avenue Bascule Drawbridge has been programovable spans. Pennington Avenue perating Budget:  nds	Appr. To Date	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	Bd. of Est.	<u>To</u> 7,4 1,8

### **Board of Estimates Recommendation for: Transportation: Street Lighting**

510-019	Fiber Installation Study- Citywide						
Description:	: This request would fund a study to evaluate the potential of third party interest	t in the replacement of t	he City`s signal	communication	cable.		
Location:	City-Wide						
Impact on O	Operating Budget: 0						
Source of Fu	<u>unds</u>	Appr. To Date	<u>Request</u>	Planning	<u>Finance</u>	Bd. of Est.	,
800	City Motor Vehicle Revenue Funds	0	200	200	200	200	
Total		0	200	200	200	200	
510-033	Pedestrian Lighting SNAP & Historic Neighborhoods						
Description:	: Changes to the lighting in historic neighborhoods are to be done to reflect the Monument and E. Madison Streets.	style and significance of	f the area. For l	FY 2006, the targ	geted areas were	E.	
Location:	HIstoric Neighborhoods						
	HIstoric Neighborhoods  Operating Budget:						
	Operating Budget:	Appr. To Date	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	Bd. of Est.	,
Impact on O	Operating Budget:	<u>Appr. To Date</u> 1,500	Request 800	<u>Planning</u> 800	<u>Finance</u> 800	<u>Bd. of Est.</u> 800	-
Impact on O  Source of Fu	Operating Budget:  unds			_			2
Impact on O Source of Fu 800	Operating Budget:  unds	1,500	800	800	800	800	2
Impact on O Source of Fu 800 Total	Operating Budget:  unds City Motor Vehicle Revenue Funds  Pedestrian Lighting	1,500	800	800	800	800	2
Impact on O Source of Fu 800 Total 510-035	Operating Budget:  unds City Motor Vehicle Revenue Funds  Pedestrian Lighting	1,500	800	800	800	800	2
Impact on O  Source of Fu 800  Total  510-035  Description: Location:	Deperating Budget:  unds City Motor Vehicle Revenue Funds  Pedestrian Lighting This project is to fund pedestrian lighting requirements throughout the city.	1,500	800	800	800	800	2
Impact on O  Source of Fu 800  Total  510-035  Description: Location:	Pedestrian Lighting  This project is to fund pedestrian lighting requirements throughout the city. Citywide  Operating Budget: 0	1,500	800	800	800	800	2
Impact on O  Source of Fu 800  Total  510-035  Description: Location: Impact on O	Pedestrian Lighting  This project is to fund pedestrian lighting requirements throughout the city. Citywide  Operating Budget: 0	1,500 1,500	800	800	800	800	2

## **Board of Estimates Recommendation for: Transportation: Traffic Engineering**

512-038	Traffic Management Center						
Description:	Funds are needed for a Design/Build contract to upgrade the ex	isting Traffic Management Center.					
Location:	414 N. Calvert Street						
Impact on Op	erating Budget:						
Source of Fur	ads_	Appr. To Date	Request	<u>Planning</u>	<u>Finance</u>	Bd. of Est.	,
506	Federal Highway Transportation Funds	840	0	0	0	0	
800	City Motor Vehicle Revenue Funds	210	500	500	500	500	
Total		1,050	500	500	500	500	1
512-045	LED Signals						
Description:	Funds are to be for a program to retrofit Baltimore City tradition the City.	nal traffic sign heads at 1300 locations	with light emit	ting diode (led)	on major routes in	n and out of	
Location:	Citywide						
Impact on Op	erating Budget: 0						
Source of Fu	<u>uds</u>	Appr. To Date	Request	Planning	<u>Finance</u>	Bd. of Est.	-
506	Federal Highway Transportation Funds	0	2,400	2,400	2,400	2,400	2
800	City Motor Vehicle Revenue Funds	0	600	1,600	1,600	1,600	1
Total		0	3,000	4,000	4,000	4,000	4
Total 512-047	Traffic Signal Replacement - Project Management & Inspect		3,000	4,000	4,000	4,000	4
	Traffic Signal Replacement - Project Management & Inspect Project manager and inspection to coordinate all project relating	ion	,		4,000	4,000	4
512-047		ion	,		4,000	4,000	4
512-047 Description: Location:	Project manager and inspection to coordinate all project relating	ion	,		4,000	4,000	4
512-047 Description: Location:	Project manager and inspection to coordinate all project relating Various Locations erating Budget: 0	ion	,		4,000  Finance	4,000 Bd. of Est.	
512-047 Description: Location: Impact on Op	Project manager and inspection to coordinate all project relating Various Locations erating Budget: 0	<b>ion</b> g to the Traffic Signal Controller Repla	acement Project			,	
512-047 Description: Location: Impact on Op	Project manager and inspection to coordinate all project relating Various Locations erating Budget: 0	ion g to the Traffic Signal Controller Repla Appr. To Date	acement Project  Request	<u>Planning</u>	<u>Finance</u>	Bd. of Est.	4

### **Board of Estimates Recommendation for: Transportation: Traffic Engineering**

512-053	Traffic Surveilance Camera Expansion						
Description:	This project would allow the Department of Transportation to expand its exis	ting traffic surveillance	camera project.	There are curren	itly twelve came	as along city	
	gateways. The additional cameras would improve accessibility.						
Location:	Citywide						
Impact on Op	perating Budget: 0						
Source of Fu	<u>nds</u>	Appr. To Date	<u>Request</u>	Planning	<u>Finance</u>	Bd. of Est.	<u>Tota</u>
506	Federal Highway Transportation Funds	272	240	240	240	240	51
800	City Motor Vehicle Revenue Funds	60	60	60	60	60	12
Total		332	300	300	300	300	63
512-056	Fiber Optic Connections						
Description:	Intall Fiber Optic Cable from 414 N. Calvert Street to all VMS, and to 1620 F	Rannolla Install cable sy	stems to Gatew	avs and other ned	cessary locations	throughout	
Description.	the city.	tuppona. Instan caore sy	stellis to Gate w	ays and other nec	cossury rocurrons	unougnout	
Location:	Citywide						
	Citywide perating Budget: 0						
	perating Budget: 0	Appr. To Date	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	Bd. of Est.	<u>Tot</u>
Impact on Op	perating Budget: 0  nds  Federal Highway Transportation Funds	Appr. To Date 0	Request 400	Planning 400	Finance 400	Bd. of Est. 400	
Impact on Op	perating Budget: 0	• •					40
Impact on Op Source of Fun 506	perating Budget: 0  nds  Federal Highway Transportation Funds	0	400	400	400	400	1,10
Source of Fun 506 800	perating Budget: 0  nds Federal Highway Transportation Funds City Motor Vehicle Revenue Funds	0 0	400 100	400 100	400 1,100	400 1,100	1,1
Impact on Op Source of Fur 506 800 Total	perating Budget: 0  nds  Federal Highway Transportation Funds	0 0	400 100	400 100	400 1,100	400 1,100	1,1
Impact on Op Source of Fun 506 800 Total 512-057	perating Budget: 0  nds Federal Highway Transportation Funds City Motor Vehicle Revenue Funds  Geometric Improvements	0 0	400 100	400 100	400 1,100	400 1,100	1,10
Source of Functions 506 800  Total  512-057  Description: Location:	Derating Budget: 0  Indis  Federal Highway Transportation Funds City Motor Vehicle Revenue Funds  Geometric Improvements To improve existing conditions at major intersections throughout the city.	0 0	400 100	400 100	400 1,100	400 1,100	1,10
Source of Functions  Source of Functions  Total  512-057  Description: Location: Impact on Op	Perating Budget: 0  Inds Federal Highway Transportation Funds City Motor Vehicle Revenue Funds  Geometric Improvements To improve existing conditions at major intersections throughout the city. Citywide Derating Budget: 0  Inds	0 0 0 0 Appr. To Date	400 100 500 Request	400 100 500	400 1,100 1,500 <u>Finance</u>	400 1,100 1,500 Bd. of Est.	4( 1,10 1,50
Source of Functions 506 800  Total  512-057  Description: Location: Impact on Op	Derating Budget: 0  Inds Federal Highway Transportation Funds City Motor Vehicle Revenue Funds  Geometric Improvements To improve existing conditions at major intersections throughout the city. Citywide Derating Budget: 0	0 0	400 100 500	400 100 500	400 1,100 1,500	400 1,100 1,500	Tot 4( 1,10 1,50 Tot 20

### **Board of Estimates Recommendation for: Transportation: Traffic Engineering**

512-059	Variable Message Signs						
Description:	Variable Message Signs are essential for reporting traffic activities.						
Location:	Citywide						
Impact on Ope	erating Budget: 0						
Source of Fun	<u>nds</u>	Appr. To Date	Request	Planning	<u>Finance</u>	Bd. of Est.	<u>To</u>
800	City Motor Vehicle Revenue Funds	0	200	200	200	200	2
Total		0	200	200	200	200	2
512-061	Traffic Engineering On-Call						
Description:	These funds will be needed for hiring On-site consultant staff to help in ma	naging the design activitie	s of the departm	nent`s traffic proj	ects.		
Location:	Traffic Division						
Impact on Op	erating Budget: 0						
Course of Eur	1	Appr. To Date	Request	Planning	<u>Finance</u>	Bd. of Est.	To
Source of Fun	<u>10s</u>	<u> 11ppr. 10 Dute</u>					10
800	City Motor Vehicle Revenue Funds	0	500	500	500	500	
				_			4
800		0	500	500	500	500	
800 Total	City Motor Vehicle Revenue Funds	0	500	500	500	500	
800 Total <b>512-063</b>	City Motor Vehicle Revenue Funds  Pavement Marking Program	0	500	500	500	500	
800 Total  512-063 Description: Location:	Pavement Marking Program DOT- Traffic division's annual pavement marking program.	0	500	500	500	500	
Total  512-063 Description: Location:	Pavement Marking Program DOT- Traffic division`s annual pavement marking program. citywide perating Budget:	0	500	500	500	500	
Total  512-063 Description: Location: Impact on Ope	Pavement Marking Program DOT- Traffic division`s annual pavement marking program. citywide perating Budget:	0	500	500	500	500	-

### **Board of Estimates Recommendation for: Transportation: Street Resurfacing**

#### Amounts in Thousands

514-207	Charles Street Gateway Rehabilitation						
Description:	Work is to generally include the removal and replacement of existing asphalt other isolated roadway modifications such as streetlighting, signage or landsc		clude roadway b	ase repairs, curb	and sidewalk rep	pairs, and	
Location:	25th Street To University Pkwy	-16					
Impact on Op	perating Budget: 0						
Source of Fur	<u>nds</u>	Appr. To Date	Request	Planning	<u>Finance</u>	Bd. of Est.	<u>Total</u>
506	Federal Highway Transportation Funds	0	2,000	2,000	2,000	2,000	2,000
800	City Motor Vehicle Revenue Funds	0	200	200	200	200	200
Total		0	2,200	2,200	2,200	2,200	2,200
514-213	Resurfacing Highways Northeast-Sector 1						
Description:	Work is to generally include the removal and replacement of existing asphalt	surfaces. It may also inc	clude roadway b	ase repairs, mind	or curb and sidew	valk repairs.	
	FY 2007 funds are for construction.						
Location:	Various Locations						
Impact on Op	erating Budget:						
Source of Fur	<u>nds</u>	Appr. To Date	Request	<u>Planning</u>	<u>Finance</u>	Bd. of Est.	<u>Total</u>
800	City Motor Vehicle Revenue Funds	0	500	500	500	500	500
Total		0	500	500	500	500	500
		0	500	500	500	500	500
514-214	Resurfacing Highways Northwest-Sector 2						500
	Resurfacing Highways Northwest-Sector 2  Work is to generally include the removal and replacement of existing asphalt FY 2007 funds are for construction.						500
514-214	Work is to generally include the removal and replacement of existing asphalt						500
514-214 Description: Location:	Work is to generally include the removal and replacement of existing asphalt FY 2007 funds are for construction.						500
514-214 Description: Location:	Work is to generally include the removal and replacement of existing asphalt FY 2007 funds are for construction.  Various Locations Perating Budget:						500
514-214 Description: Location: Impact on Op	Work is to generally include the removal and replacement of existing asphalt FY 2007 funds are for construction.  Various Locations Perating Budget:	surfaces. It may also inc	clude roadway b	ase repairs, mind	or curb and sidew	valk repairs.	

## **Board of Estimates Recommendation for: Transportation: Street Resurfacing**

514-215 Description:	Resurfacing Highways Southwest-Sector 3 Work is to generally include the removal and replacement of existin FY 2007 funds are for construction.	ng asphalt surfaces. It may also in	clude roadway t	pase repairs, min	or curb and sidev	valk repairs.	
Location:	Various Locations						
Impact on Op	perating Budget:						
Source of Fu	<u>nds</u>	Appr. To Date	Request	Planning	<u>Finance</u>	Bd. of Est.	<u>To</u>
800	City Motor Vehicle Revenue Funds	0	500	500	500	500	4
Total		0	500	500	500	500	
514-216	Resurfacing Highways Southeast - Sector 4						
Description:	Work is to generally include the removal and replacement of existing and other isolated roadway appurtenance modifications. FY 2007 for		clude roadway ł	pase repairs, min	or curb and sidev	valk repairs,	
Location:	Various Locations						
Impact on Op	perating Budget:						
Source of Fu	<u>nds</u>	Appr. To Date	Request	Planning	<u>Finance</u>	Bd. of Est.	<u>To</u>
800	City Motor Vehicle Revenue Funds	1,456	500	500	500	500	1,9
Total		1,456	500	500	500	500	1,9
514-595	Duvall St. Reconstruction (Elsinore to Queen Anne)						
	This work is to include total reconstruction of the street, including t	new curbs sidewalks roadway sul	o-base, roadway	surface, utility a	djustments and o	other roadway	
Description:	appurtenances such as roadway lighting, signage and lane markings	•					
Description: Location:	appurtenances such as roadway lighting, signage and lane markings Elsinore Avenue To Queen Anne	•					
Location:		•					
Location:	Elsinore Avenue To Queen Anne perating Budget:	•	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	Bd. of Est.	<u>Tc</u>
Location: Impact on Op	Elsinore Avenue To Queen Anne perating Budget:		Request 400	Planning 400	Finance 400	Bd. of Est. 400	
Location: Impact on Op	Elsinore Avenue To Queen Anne perating Budget:	<u>Appr. To Date</u>					<u>To</u> 2 1,7

### **Board of Estimates Recommendation for: Transportation: Street Resurfacing**

514-596 Description:	Eastern Avenue Rehabilitation  Work is to generally include the removal and replacement of existing asphalt so and other isolated roadway appurtenance modifications.	urfaces. It may also inc	clude roadway b	ase repairs, mino	r curb and sidew	valk repairs,	
Location:	Lehigh Street to City Line						
Impact on Op	perating Budget:						
Source of Fur	nds	Appr. To Date	Request	Planning	Finance	Bd. of Est.	Total
506	Federal Highway Transportation Funds	5,600	0	0	0	0	5,600
800	City Motor Vehicle Revenue Funds	1,450	50	50	50	50	1,500
Total		7,050	50	50	50	50	7,100
	Work is to include milling and paving, removal and replacement of curbs, gutte Benson Avenue to Frederick Avenue perating Budget:		-				
Source of Fur		Appr. To Date	Request	Planning	<u>Finance</u>	Bd. of Est.	<u>Total</u>
506 800	Federal Highway Transportation Funds	1,600 250	0 200	0 200	0 200	0 200	1,600 450
 800	City Motor Vehicle Revenue Funds	250	200	200	200	200	430
Total		1,850	200	200	200	200	2,050
514-707 Description: Location: Impact on Op	West Forest Park Ave. (Windsor Mill To City Line) Federal Resurf. NW Work is to generally include the removal and replacement of existing asphalt so West Forest Park Avenue: Windsor Mill To City Line Berating Budget:	urfaces. It may also inc	clude roadway b	ase repairs, mino	r curb and sidew	alk repairs.	

Source of Fu	Source of Funds		<u>Request</u>	<u>Planning</u>	<u>Finance</u>	Bd. of Est.	<u>Total</u>
506	Federal Highway Transportation Funds	0	0	0	0	0	0
800	City Motor Vehicle Revenue Funds	1,200	120	Zero	Zero	Zero	1,200
Total		1,200	120	0	0	0	1,200

## **Board of Estimates Recommendation for: Transportation: Street Resurfacing**

514-724 Description:	Cross Country Blvd. Resurfacing (Greenspring to Fallstaff) Work is to generally include the removal and replacement of exist FY 2006 funds were for design.	ting asphalt surfaces. It may also in	clude roadway ł	pase repairs, min	or curb and sidev	valk repairs.	
Location:	Greenspring Avenue to Fallstaff						
Impact on Op	perating Budget:						
Source of Fu	<u>nds</u>	Appr. To Date	Request	Planning	<u>Finance</u>	Bd. of Est.	<u>To</u>
506	Federal Highway Transportation Funds	0	800	800	800	800	8
800	City Motor Vehicle Revenue Funds	100	200	200	200	200	3
Total		100	1,000	1,000	1,000	1,000	1,1
514-725	Emergency Resurfacing (JOC)						
Description: Location:	Work is to generally include the removal and replacement of exist and other isolated roadway appurtenance modifications.  Citywide	ting asphalt surfaces. It may also in	clude roadway t	pase repairs, min	or curb and sidev	valk repairs,	
Description: Location: Impact on Op	Work is to generally include the removal and replacement of exist and other isolated roadway appurtenance modifications.  Citywide perating Budget:		·	•			To
Description: Location:	Work is to generally include the removal and replacement of exist and other isolated roadway appurtenance modifications.  Citywide perating Budget:	ting asphalt surfaces. It may also in  Appr. To Date  2,000	Request 2,000	Planning 2,000	or curb and sidev Finance 2,000	yalk repairs,  Bd. of Est. 2,000	· · · · · · · · · · · · · · · · · · ·
Description: Location: Impact on Op	Work is to generally include the removal and replacement of exist and other isolated roadway appurtenance modifications.  Citywide perating Budget:	Appr. To Date	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	Bd. of Est.	4,0
Description: Location: Impact on Op Source of Fur 800 Total  514-726 Description: Location:	Work is to generally include the removal and replacement of exist and other isolated roadway appurtenance modifications.  Citywide perating Budget:	Appr. To Date 2,000 2,000	Request 2,000 2,000	Planning 2,000 2,000	Finance 2,000 2,000	Bd. of Est. 2,000 2,000	4,0
Description: Location: Impact on Op Source of Fur 800 Total  514-726 Description: Location:	Work is to generally include the removal and replacement of exist and other isolated roadway appurtenance modifications.  Citywide berating Budget:  Inds  City Motor Vehicle Revenue Funds  Pavement Management System/ Asset Management  The pavement management system and asset management will he CIP.  Various Locations berating Budget:	Appr. To Date 2,000 2,000	Request 2,000 2,000	Planning 2,000 2,000	Finance 2,000 2,000	Bd. of Est. 2,000 2,000	4,0
Description: Location: Impact on Op Source of Fur 800 Total  514-726 Description: Location: Impact on Op	Work is to generally include the removal and replacement of exist and other isolated roadway appurtenance modifications.  Citywide berating Budget:  Inds  City Motor Vehicle Revenue Funds  Pavement Management System/ Asset Management  The pavement management system and asset management will he CIP.  Various Locations berating Budget:	Appr. To Date 2,000 2,000 lp evaluate existing condition of all	Request 2,000 2,000	Planning 2,000 2,000 also a tool in dev	Finance 2,000 2,000 reloping priorities	Bd. of Est. 2,000 2,000	To 4,0

## **Board of Estimates Recommendation for: Transportation: Street Resurfacing**

Description:	Federal Resurfacing - Sector I  This work is to include total resurfacing of the street, including	ng milling, new curbs, sidewalks, roadwa	ay sub-base, roa	dway surface, an	d utility adjustm	ents.	
Location:	Various Locations		•		•		
Impact on O	perating Budget:						
Source of Fu	<u>nds</u>	Appr. To Date	<u>Request</u>	Planning	<u>Finance</u>	Bd. of Est.	<u>-</u>
506	Federal Highway Transportation Funds	0	1,200	1,200	1,200	1,200	1
800	City Motor Vehicle Revenue Funds	0	300	300	300	300	
Total		0	1,500	1,500	1,500	1,500	1
514-729	Federal Resurfacing - Sector II						
Description:	This work is to include total resurfacing of the street, including	ng milling, new curbs, sidewalks, roadw	ay sub-base, roa	dway surface, an	d utility adjustm	ents.	
Location:	Various Locations						
Impact on Op	perating Budget:						
Source of Fu	<u>nds</u>	Appr. To Date	Request	Planning	<u>Finance</u>	Bd. of Est.	-
		0	1,200	1,200	1,200	1,200	1
506	Federal Highway Transportation Funds	0	1,200	-,	,		
506 800	Federal Highway Transportation Funds City Motor Vehicle Revenue Funds	0	300	300	300	300	
			<i>'</i>			300 1,500	
800	City Motor Vehicle Revenue Funds  Federal Resurfacing - Sector III	0	300 1,500	300 1,500	300	1,500	
Total  514-730 Description:	City Motor Vehicle Revenue Funds  Federal Resurfacing - Sector III  This work is to include total resurfacing of the street, including	0	300 1,500	300 1,500	300	1,500	
800 Total  514-730 Description: Location:	City Motor Vehicle Revenue Funds  Federal Resurfacing - Sector III  This work is to include total resurfacing of the street, including Various Locations	0	300 1,500	300 1,500	300	1,500	
800 Total  514-730 Description: Location:	City Motor Vehicle Revenue Funds  Federal Resurfacing - Sector III  This work is to include total resurfacing of the street, including	0	300 1,500	300 1,500	300	1,500	
800 Total  514-730 Description: Location:	City Motor Vehicle Revenue Funds  Federal Resurfacing - Sector III  This work is to include total resurfacing of the street, includit Various Locations perating Budget:	0	300 1,500	300 1,500	300	1,500	1
Total  514-730 Description: Location: Impact on Op	City Motor Vehicle Revenue Funds  Federal Resurfacing - Sector III  This work is to include total resurfacing of the street, includit Various Locations perating Budget:	0 0 ng milling. new curbs, sidewalks, roadwa	300 1,500 ay sub-base, roa	300 1,500 dway surface and	300 1,500 d utility adjustme	1,500 ents.	1
Total  514-730 Description: Location: Impact on Op	City Motor Vehicle Revenue Funds  Federal Resurfacing - Sector III  This work is to include total resurfacing of the street, including Various Locations perating Budget:  nds	0 0 ng milling. new curbs, sidewalks, roadwa	300 1,500 ay sub-base, roa Request	300  1,500  dway surface and  Planning	300  1,500  d utility adjustment  Finance	1,500 ents. <u>Bd. of Est.</u>	1

### **Board of Estimates Recommendation for: Transportation: Street Resurfacing**

514-731 Description:	Federal Resurfacing - Sector IV  This work is to include total resurfacing of the street, including	ng milling new curbs sidewalks roadwa	av suh-hase roa	dway surface and	d utility adjustme	ents	
Location:	Various Locations	ig illilling, new curbs, sidewarks, roadwa	ty sub-base, foa	away surrace and	a dunity adjusting	ants.	
	perating Budget:						
Source of Fur		Appr. To Date	Request	Planning	<u>Finance</u>	Bd. of Est.	
506	Federal Highway Transportation Funds	0	1,200	1,200	1,200	1,200	
800	City Motor Vehicle Revenue Funds	0	300	300	300	300	
Total		0	1,500	1,500	1,500	1,500	
514-733	Northern Parkway Phase I (Liberty Heights to Falls Road						
Description:	New sidewalks with streetscape amenities to include brick &	concrete pavers, tree grates, benches, ne	wspaper corrals	and sidewalks.			
Location:	Liberty Heights to Falls Road						
Impact on Op	perating Budget: 0						
Source of Fur	<u>nds</u>	Appr. To Date	<u>Request</u>	Planning	<u>Finance</u>	Bd. of Est.	
506	Federal Highway Transportation Funds	0	1,000	1,000	1,000	1,000	
800	City Motor Vehicle Revenue Funds	0	200	200	200	200	
Total		0	1,200	1,200	1,200	1,200	
514-738	Local Resurfacing - Sector 1						
Description:	Work is to generally include the removal and replacement of	existing asphalt surfaces. It may also in	clude roadway b	ase repairs, min	or curb and sidev	walk repairs,	
	and other isolated roadway appurtenance modifications.						
Location:	Variuos						
Impact on Op	perating Budget: 0						
Source of Fur	<u>nds</u>	Appr. To Date	<u>Request</u>	Planning	<u>Finance</u>	Bd. of Est.	
	City Motor Vehicle Revenue Funds	0	0	0	2,125	2,125	
800							

### **Board of Estimates Recommendation for: Transportation: Street Resurfacing**

Description:	• •	existing asphalt surfaces. It may also in	clude roadway b	ase repairs, min	or curb and sidev	valk repairs,	
	and other isolated roadway appurtenance modifications.						
Location:	Various						
Impact on O <sub>J</sub>	perating Budget: 0						
Source of Fu	<u>ınds</u>	Appr. To Date	Request	Planning	<u>Finance</u>	Bd. of Est.	<u>Tc</u>
800	City Motor Vehicle Revenue Funds	0	0	0	2,125	2,125	2,1
Total		0	0	0	2,125	2,125	2,1
514-740	Local Resurfacing - Sector 3						
Description:	Work is to generally include the removal and replacement of eand other isolated roadway appurtenance modifications.	existing asphalt surfaces. It may also in	clude roadway l	pase repairs, min	or curb and sidev	walk repairs,	
	7 11						
Location:	Various						
	Various perating Budget: 0						
	perating Budget: 0	Appr. To Date	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	Bd. of Est.	<u>To</u>
Impact on Op	perating Budget: 0	Appr. To Date 0	Request 0	<u>Planning</u> 0	<u>Finance</u> 2,125	Bd. of Est. 2,125	· · · · · · · · · · · · · · · · · · ·
Impact on Op	perating Budget: 0			_			2,1
Impact on Op Source of Fu 800	perating Budget: 0	0	0	0	2,125	2,125	2,1
Impact on Op Source of Fu 800 Total	perating Budget: 0  unds  City Motor Vehicle Revenue Funds  Local Resurfacing - Sector 4	0	0	0	2,125	2,125 2,125	2,1
Impact on Op Source of Fu 800 Total 514-741	perating Budget: 0  Inds  City Motor Vehicle Revenue Funds  Local Resurfacing - Sector 4  Work is to generally include the removal and replacement of e	0	0	0	2,125	2,125 2,125	2,1
Source of Fu 800 Total 514-741 Description: Location:	perating Budget: 0  Inds City Motor Vehicle Revenue Funds  Local Resurfacing - Sector 4  Work is to generally include the removal and replacement of e and other isolated roadway appurtenance modifications.	0	0	0	2,125	2,125 2,125	2,1
Impact on Op Source of Fu 800 Total 514-741 Description: Location:	perating Budget: 0  Inds  City Motor Vehicle Revenue Funds  Local Resurfacing - Sector 4  Work is to generally include the removal and replacement of e and other isolated roadway appurtenance modifications.  Variuos  perating Budget: 0	0	0	0	2,125	2,125 2,125	2,1
Impact on Operation   Source of Furable   800  Total  514-741  Description:  Location:  Impact on Operation   Impact on Operation	perating Budget: 0  Inds  City Motor Vehicle Revenue Funds  Local Resurfacing - Sector 4  Work is to generally include the removal and replacement of e and other isolated roadway appurtenance modifications.  Variuos  perating Budget: 0	0 0 existing asphalt surfaces. It may also in	0 0 aclude roadway b	0 0 pase repairs, mine	2,125 2,125 or curb and sidev	2,125 2,125 walk repairs,	To 2,1

### **Board of Estimates Recommendation for: Transportation: Street Resurfacing**

514-742 Madison Avenue- Resurfacing  Description: Madison Avenue is to be resurfaced along with base repairs.						
Location: Fallsway to Forrest						
Impact on Operating Budget: 0						
Source of Funds	Appr. To Date	<u>Request</u>	Planning	<u>Finance</u>	Bd. of Est.	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	0	0	100	100	100
Total	0	0	0	100	100	100
514-743 Hill Street						
Description: Hill Street is to be repaired to include base repairs and resurfacing.						
Location: Rose Lane						
Impact on Operating Budget: 0						
Source of Funds	Appr. To Date	<u>Request</u>	Planning	<u>Finance</u>	Bd. of Est.	<u>Tota</u>
800 City Motor Vehicle Revenue Funds	0	0	0	100	100	100
Total	0	0	0	100	100	100
514-744 Lafayette Avenue						
Description: Lafayatte Avenue is to be resurfaced and is to include base repairs.						
Location: Betalou to Monroe St.						
Impact on Operating Budget: 0						
Source of Funds	Appr. To Date	Request	<u>Planning</u>	<u>Finance</u>	Bd. of Est.	<u>Tota</u>
	Appr. To Date 0	Request 0	<u>Planning</u> 0	<u>Finance</u> 100	<u>Bd. of Est.</u> 100	<u>Total</u> 100

#### **Board of Estimates Recommendation for: Transportation: Street Resurfacing**

#### Amounts in Thousands

514-745	Glengyle Avenue
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Description: Work is to generally include the removal and replacement of existing asphalt surfaces. It may also include roadway base repairs, minor curb and sidewalk repairs,

and other isolated roadway appurtenance modifications.

Location: Park Heights to Reisterstown Road (3600 Block to 4000 Block)

Impact on Operating Budget: 0

Source of 1	Source of Funds		<u>Request</u>	Planning	<u>Finance</u>	Bd. of Est.	<u>Total</u>
800	City Motor Vehicle Revenue Funds	0	0	0	356	356	356
Total		0	0	0	356	356	356

#### 514-746 Clarinth Road

Description: Work is to generally include the removal and replacement of existing asphalt surfaces. It may also include roadway base repairs, minor curb and sidewalk repairs,

and other isolated roadway appurtenance modifications.

Location: Reisterstown Road to Park Heights Avenue

Impact on Operating Budget: 0

Source of	Source of Funds		<u>Request</u>	<u>Planning</u>	<u>Finance</u>	Bd. of Est.	<u>Total</u>
800	City Motor Vehicle Revenue Funds	0	0	0	344	344	344
Total		0	0	0	344	344	344

#### 514-747 Doverdale Avenue

Description: Work is to generally include the removal and replacement of existing asphalt surfaces. It may also include roadway base repairs, minor curb and sidewalk repairs,

and other isolated roadway appurtenance modifications.

Location: Glen Avenue to Devonshire Avenue

Source of	<u>Funds</u>	Appr. To Date	<u>Request</u>	<u>Planning</u>	<b>Finance</b>	Bd. of Est.	<u>Total</u>
800	City Motor Vehicle Revenue Funds	0	0	0	36	36	36
Total		0	0	0	36	36	36

#### **Board of Estimates Recommendation for: Transportation: Street Resurfacing**

#### Amounts in Thousands

514 749

314-740	Danci oit Roau		
Description:	Work is to generally include the removal and replacement of existing asphalt surfaces.	It may also include roadway base repairs, minor curb and sidewalk repairs,	

and other isolated roadway appurtenance modifications.

Location: Cross Country Blvd. to Clarks Lane

Donaroft Dood

Impact on Operating Budget: 0

Source of Fur	Source of Funds		Request	Planning	<u>Finance</u>	Bd. of Est.	<u>Total</u>
800	City Motor Vehicle Revenue Funds	0	0	0	200	200	200
Total		0	0	0	200	200	200

514-749 Steele Road

Description: Work is to generally include the removal and replacement of existing asphalt surfaces. It may also include roadway base repairs, minor curb and sidewalk repairs,

and other isolated roadway appurtenance modifications.

Location: 2400 Block to 2500 Block

Impact on Operating Budget: 0

Source of	Source of Funds		Request	Planning	<u>Finance</u>	Bd. of Est.	<u>Total</u>
800	City Motor Vehicle Revenue Funds	0	0	0	120	120	120
Total		0	0	0	120	120	120

514-750 Hanson Avenue

Description: Work is to generally include the removal and replacement of existing asphalt surfaces. It may also include roadway base repairs, minor curb and sidewalk repairs,

and other isolated roadway appurtenance modifications.

Location: Woodcrest Avenue to Greenspring Avenue

Source of	<u>Funds</u>	Appr. To Date	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	Bd. of Est.	<u>Total</u>
800	City Motor Vehicle Revenue Funds	0	0	0	208	208	208
Total		0	0	0	208	208	208

#### **Board of Estimates Recommendation for: Transportation: Street Resurfacing**

#### Amounts in Thousands

514-751 Sulgrave Avenue
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Description: Work is to generally include the removal and replacement of existing asphalt surfaces. It may also include roadway base repairs, minor curb and sidewalk repairs,

and other isolated roadway appurtenance modifications.

Location: Highgate Drive to Bland Avenue

Impact on Operating Budget: 0

Source of Funds		Appr. To Date	Request	<u>Planning</u>	<u>Finance</u>	Bd. of Est.	<u>Total</u>
800	City Motor Vehicle Revenue Funds	0	0	0	83	83	83
Total		0	0	0	83	83	83

#### 514-752 Magnolia Avenue

Description: Work is to generally include the removal and replacement of existing asphalt surfaces. It may also include roadway base repairs, minor curb and sidewalk repairs,

and other isolated roadway appurtenance modifications.

Location: Manhattan Avenue to Northern Parkway

Impact on Operating Budget: 0

Source of Funds		Appr. To Date	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	Bd. of Est.	<u>Total</u>
800 City Motor	Vehicle Revenue Funds	0	0	0	30	30	30
Total		0	0	0	30	30	30

#### 514-753 Fallstaff Road

Description: Work is to generally include the removal and replacement of existing asphalt surfaces. It may also include roadway base repairs, minor curb and sidewalk repairs,

and other isolated roadway appurtenance modifications.

Location: Labyrinth Road to Clarks Lane/Sanzo

Source of	<u>Funds</u>	Appr. To Date	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	Bd. of Est.	<u>Total</u>
800	City Motor Vehicle Revenue Funds	0	0	0	226	226	226
Total		0	0	0	226	226	226

#### **Board of Estimates Recommendation for: Transportation: Street Resurfacing**

#### Amounts in Thousands

		am Ro	Chill	l. to (	/ Blvd	Country	(Cross (	Avenue (	Sulgrave A	514-754
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Description: Work is to generally include the removal and replacement of existing asphalt surfaces. It may also include roadway base repairs, minor curb and sidewalk repairs,

and other isolated roadway appurtenance modifications.

Location: Cross Contry Blvd. to Chilham Road

Impact on Operating Budget: 0

Source of Funds	Appr. To Date	<u>Request</u>	Planning	<u>Finance</u>	Bd. of Est.	<u>Total</u>	
800 City Motor Vehicle Revenue Funds	0	0	0	93	93	93	
Total	0	0	0	93	93	93	

514-755 Fieldcrest Road

Description: Work is to generally include the removal and replacement of existing asphalt surfaces. It may also include roadway base repairs, minor curb and sidewalk repairs,

and other isolated roadway appurtenance modifications.

Location: 6900 Block Impact on Operating Budget: 0

Source of Funds		Appr. To Date	Request	<u>Planning</u>	<u>Finance</u>	Bd. of Est.	<u>Total</u>
800	City Motor Vehicle Revenue Funds	0	0	0	140	140	140
Total		0	0	0	140	140	140

514-756 Casadel Avenue

Description: Work is to generally include the removal and replacement of existing asphalt surfaces. It may also include roadway base repairs, minor curb and sidewalk repairs,

and other isolated roadway appurtenance modifications.

Location: SW Baltimore Impact on Operating Budget: 0

Source of Funds		Appr. To Date	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	Bd. of Est.	<u>Total</u>
800	City Motor Vehicle Revenue Funds	0	0	0	104	104	104
Total		0	0	0	104	104	104

#### **Board of Estimates Recommendation for: DPW: Solid Waste**

#### Amounts in Thousands

517-047 Quarantine Road Landfill Expansion

Description: The funding will be utilized to create a mega-landfill with the merging of the existing Quarantine Road Landfill and the Millennium Landfill across the road from

QRL.

Location: 5901 and 6100 Quarantine Road

Impact on Operating Budget:

Source of 1	Source of Funds		Request	Planning	<u>Finance</u>	Bd. of Est.	<u>Total</u>
990	Other Funds (Not Classified Above)	0	1,000	1,000	1,000	1,000	1,000
Total		0	1,000	1,000	1,000	1,000	1,000

517-500 Solid Waste Facility Renovations

Description: Renovations are to be made to various Solid Waste facilities including administrative areas, locker rooms and restrooms, stairways and walkways, landscaping and

paved areas. These improvements would enhance safety and operations at the facilities.

Location: Citywide

Source of	<u>Funds</u>	Appr. To Date	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	Bd. of Est.	<u>Total</u>
200	General Funds	163	200	Zero	Zero	Zero	163
800	City Motor Vehicle Revenue Funds	0	0	100	100	100	100
801	Motor Vehicle Revenue Fund Debt Restructuring	0	100	0	0	0	0
Total		163	300	100	100	100	263

### **Board of Estimates Recommendation for: DPW: Storm Water Program**

520-099	Small Storm Drain and Inlet Repairs						
Description:	Funds are to be used to make repairs to storm drains and in	lets and to extend and modify the system a	s needed to insu	re adequate drai	nage.		
Location:	Various Locations						
Impact on O	perating Budget:						
Source of Fu	<u>ınds</u>	Appr. To Date	Request	Planning	<u>Finance</u>	Bd. of Est.	<u>T</u>
800	City Motor Vehicle Revenue Funds	7,190	1,000	1,000	1,000	1,000	8
Total		7,190	1,000	1,000	1,000	1,000	8,
520-100	Storm Water Drain - Safety Grates						
Description:	New storm water grates are to be installed along bicycle ro	utes for satety purposes.					
Location:	City wide						
Impact on Op	perating Budget: 0						
Source of Fu	<u>ınds</u>	Appr. To Date	Request	Planning	<u>Finance</u>	Bd. of Est.	<u>T</u>
800	City Motor Vehicle Revenue Funds	0	500	500	500	500	
Total		0	500	500	500	500	
520-439	On Call Storm Drain Design/Engin. Service						
Description:	This project is for on call services of an engineering consul	ting firm to perform investigations, inspect	tions, prepare de	esigns and/or rec	ommend improv	ements to	
	existing storm drains.						
т	C'. '1						
Location:	Citywide						
	Citywide perating Budget:						
Impact on Op	perating Budget:	Appr. To Date	<u>Request</u>	Planning	<u>Finance</u>	Bd. of Est.	
Impact on Op	perating Budget:	<u>Appr. To Date</u> 950	Request 500	Planning 500	Finance 500	Bd. of Est. 500	<u>T</u> 1,

### **Board of Estimates Recommendation for: DPW: Storm Water Program**

520-450 Description:	Annapolis Road Storm Drain Improvements Upgrade storm drains at Annapolis Road in the City to alleviate persistent floo	oding Construction of	new drainage sy	stem to include	storm drain pipes	inlets	
Description.	manholes, and all associated appurtenances	ding. Construction of	new dramage sy	stem to merude s	storm dram pipes	s, micts,	
Location:	Annapolis Road south of Monroe Street Bridge, adjacent to Gwynns Falls						
Impact on Op	perating Budget:						
Source of Fur	nds	Appr. To Date	Request	Planning	<u>Finance</u>	Bd. of Est.	Т
800	City Motor Vehicle Revenue Funds	0	500	500	500	500	_
Total		0	500	500	500	500	
520-451	Fairmont Storm Drain Improvements						
Description:	Upgrade storm drains at the Fairmont area of West Baltimore in the City to all	leviate flooding. Const	ruction of new o	rainage system t	o include storm o	drain pipes,	
-	inlets, manholes, and all associated appurtenances.						
Location:	inlets, manholes, and all associated appurtenances.  Fairmont area West Baltimore near Chesholm, Cedric, and Nortonia Roads						
	inlets, manholes, and all associated appurtenances.  Fairmont area West Baltimore near Chesholm, Cedric, and Nortonia Roads perating Budget:						
	Fairmont area West Baltimore near Chesholm, Cedric, and Nortonia Roads perating Budget:	Appr. To Date	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	Bd. of Est.	<u>T</u>
Impact on Op	Fairmont area West Baltimore near Chesholm, Cedric, and Nortonia Roads perating Budget:	Appr. To Date 0	Request 500	Planning 500	<u>Finance</u> 500	<u>Bd. of Est.</u> 500	_
Impact on Op	Fairmont area West Baltimore near Chesholm, Cedric, and Nortonia Roads perating Budget:  ands	• •	•	_			_
Impact on Op Source of Fur 800	Fairmont area West Baltimore near Chesholm, Cedric, and Nortonia Roads perating Budget:  ands	0	500	500	500	500	_
Impact on Op Source of Fur 800 Total	Fairmont area West Baltimore near Chesholm, Cedric, and Nortonia Roads perating Budget:  ands  City Motor Vehicle Revenue Funds	0	500	500	500	500	_
Impact on Op Source of Fur 800 Total 520-711	Fairmont area West Baltimore near Chesholm, Cedric, and Nortonia Roads perating Budget:  Inds  City Motor Vehicle Revenue Funds  Emergency Flood Mitigation	0	500	500	500	500	_
Source of Fun 800 Total 520-711 Description: Location:	Fairmont area West Baltimore near Chesholm, Cedric, and Nortonia Roads perating Budget:  Inds City Motor Vehicle Revenue Funds  Emergency Flood Mitigation Project will provide for clearing and stabilizing streams and open channels wire	0	500	500	500	500	_
Source of Fun 800 Total 520-711 Description: Location:	Fairmont area West Baltimore near Chesholm, Cedric, and Nortonia Roads perating Budget:  Inds City Motor Vehicle Revenue Funds  Emergency Flood Mitigation Project will provide for clearing and stabilizing streams and open channels wir Various perating Budget:	0	500	500	500	500	
Source of Fur 800  Total  520-711  Description: Location: Impact on Op	Fairmont area West Baltimore near Chesholm, Cedric, and Nortonia Roads perating Budget:  Inds City Motor Vehicle Revenue Funds  Emergency Flood Mitigation Project will provide for clearing and stabilizing streams and open channels wir Various perating Budget:	0 0 thin the City.	500	500	500	500	T

### **Board of Estimates Recommendation for: DPW: Storm Water Program**

#### Amounts in Thousands

520-712	Storm Drain	Improvements	s, Spe	llman Road	
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Description: Upgrade storm drains at 3 locations: Auchentoroly Terrace, Spellman Road and Bedford Place in the City to alleviate persistent flooding. Construction of new

drainage systems to include storm drain pipes, inlets, manholes and all associated appurtenances

Location: Spellman Road Impact on Operating Budget:

Source of 1	Source of Funds		Request	Planning	<u>Finance</u>	Bd. of Est.	<u>Total</u>
800	City Motor Vehicle Revenue Funds	300	300	300	300	300	600
Total		300	300	300	300	300	600

#### **Board of Estimates Recommendation for: Public Markets**

#### Amounts in Thousands

524-052 Baltimore Public Markets Improvements

Description: Five City markets are in need of essential improvements to roofs, HVAC, ventilation, steam coils, electrical systems, loading dock repairs, lighting, security

cameras, drainage systems, floor tile, doors, painting and exterior repairs.

Location: 1700 Pennsylvania Ave, 1640 Aliceanna St, 1065 S Charles St, 26 S Arlington Ave, 2101 E Monument St

Source of	<u>Funds</u>	Appr. To Date	Request	<u>Planning</u>	<u>Finance</u>	Bd. of Est.	<u>Total</u>
100	General Obligation Bonds	0	0	0	0	0	0
200	General Funds	0	800	630	630	630	630
Total		0	800	630	630	630	630

### Board of Estimates Recommendation for: DPW: Pollution/Erosion Control

525-350	East Stony Run/Charles Street Culvert	al automá a mina Eará Cárasa Domas da C	V1 Ctt				
Description: Location:	Funds are needed to reconstruct the upstream end of the are Easr Stony Run at Charles Street	ch culvert carrying East Stony Run under C	naries Street.				
	•						
Impact on Op	perating Budget:						
Source of Fur	<u>nds</u>	Appr. To Date	<u>Request</u>	Planning	<u>Finance</u>	Bd. of Est.	<u>T</u>
800	City Motor Vehicle Revenue Funds	600	1,500	1,500	1,500	1,500	2,
Total		600	1,500	1,500	1,500	1,500	2,
525-351	East Stony Run Open Channel Improvements						
Description:	Implement the construction of restoration alternatives for t	he stream and open channels with high eros	sion potential th	at threaten public	c and private pro	nerty and	
Description.	post construction monitoring.	ne stream and open enamers with high cross	non potential th	at tiffeaten public	e and private pro	perty und	
Location:	East of Charles Street						
Impact on Op	perating Budget:						
Source of Fu	<u>nds</u>	Appr. To Date	Request	Planning	<u>Finance</u>	Bd. of Est.	<u>T</u>
800	City Motor Vehicle Revenue Funds	1,700	300	300	300	300	2,
Total		1,700	300	300	300	300	2,
525-646	Stream & Watershed Restoration Study						
	This project will develop three comprehensive stream and	watershed restoration plans for targeted was	tercheds identifi	ed under the Nat	tional Pollutant I	Discharge	
Description:		watershed restoration plans for targeted wa	tersifeus fuelluri				
Description:		watershed restoration plans for targeted wa	tersiteds identifi	ted direct the Tva			
Description: Location:	Elimination System permit for stormwater. Citywide	watershed restoration plans for targeted wa	tersneds identifi	ed under the 1 ta			
Location:	Elimination System permit for stormwater.	watershed restoration plans for targeted wa	tersheds rachari	ed under the ran			
Location:	Elimination System permit for stormwater. Citywide perating Budget:	Appr. To Date	Request	<u>Planning</u>	<u>Finance</u>	Bd. of Est.	<u>T</u>
Location: Impact on Op	Elimination System permit for stormwater. Citywide perating Budget:	,				Ū	T

### Board of Estimates Recommendation for: DPW: Pollution/Erosion Control

525-991 Description:	Maidens Choice Wetland Project 1 - Archbishop Keough High Schwatershed Management Plan was developed for the Maiden Choice R construction of a storm water treatment wetlands adjacent to a tributar	un watershed as required by the	NPDES permit	for stormwater.	The plan calls fo	or the	
Location:	Maidens Choice Run Tributary near Archbishop Keough High School						
Impact on Op	perating Budget:						
Source of Fur	nd <u>s</u>	Appr. To Date	Request	Planning	Finance	Bd. of Est.	<u>Total</u>
800	City Motor Vehicle Revenue Funds	0	300	Zero	Zero	Zero	0
Total		0	300	0	0	0	0
525-993	Watershed 263 Phase 1 Bio-retention						
Description:	This project is to design a bio-retention in the Poppleton/Hollins Stree	t area to restore and revitalize th	e neighborhood	and meet the N	PDES permit for	stormwater.	
Location:	Hollins Market Street						
Impact on Op	perating Budget:						
Source of Fur	<u>nds</u>	Appr. To Date	Request	Planning	<u>Finance</u>	Bd. of Est.	<u>Total</u>
690	Other State Funds	70	0	0	0	0	70
800	City Motor Vehicle Revenue Funds	0	300	300	300	300	300
Total		70	300	300	300	300	370
525-994	Powder Mill Run Stream Restoration - Phase1						
525-994 Description:	Powder Mill Run Stream Restoration - Phase1  This project is to stabilize the highly degraded stream in the Powderm	nill section of the City. The unsta	able stream deg	rades water qual	ity, impairs the b	io-habitat,	
		•	able stream deg	rades water qual	ity, impairs the b	io-habitat,	
	This project is to stabilize the highly degraded stream in the Powderm	•	able stream deg	rades water qual	ity, impairs the b	io-habitat,	
Description: Location:	This project is to stabilize the highly degraded stream in the Powdern streambank erosion threatens public and private proprty due to lateral	•	able stream deg	rades water qual	ity, impairs the b	io-habitat,	
Description: Location:	This project is to stabilize the highly degraded stream in the Powderm streambank erosion threatens public and private proprty due to lateral Powder Mill Run Stream perating Budget:	•		rades water qual		io-habitat, Bd. of Est.	Tota <u>l</u>
Description: Location: Impact on Op	This project is to stabilize the highly degraded stream in the Powderm streambank erosion threatens public and private proprty due to lateral Powder Mill Run Stream perating Budget:	bank erosion.	able stream deg <u>Request</u> 200	ŕ	ity, impairs the b		<u>Total</u> 200

### Board of Estimates Recommendation for: DPW: Pollution/Erosion Control

#### Amounts in Thousands

Total

525-996	Green School Phase III						
Description:	This project removes excess pavement on school grounds reprunoff and promotes infiltration.	placing it with landscaping (e.g., shrubs a	and trees). The re	emoval of paven	nent reduces stori	mwater	
Location:	Citywide						
Impact on Op	perating Budget:						
Source of Fu	<u>nds</u>	Appr. To Date	Request	Planning	<u>Finance</u>	Bd. of Est.	<u>To</u>
800	City Motor Vehicle Revenue Funds	0	100	100	100	100	1
						100	
Total		0	100	100	100	100	
Total		0	100	100	100	100	]
	Lower Stony Run Stream Restoration- Phase II	0	100	100	100	100	1
Total  525-997 Description:	Lower Stony Run Stream Restoration- Phase II  This project is to design and implement the next to last section						1
525-997	· ·						1
525-997	This project is to design and implement the next to last section						
525-997 Description: Location:	This project is to design and implement the next to last section for stormwater.						1
525-997 Description: Location:	This project is to design and implement the next to last section for stormwater.  Stony Run Down Stream of Wyman Park Drive perating Budget:						To

1,700

0

0

0

#### Board of Estimates Recommendation for: Transportation: Dev. Agencies Program

#### Amounts in Thousands

527-032	Claremont/Freedom	Village Streets &	t Infrastructure
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Description: The work includes the demolition and removal of outdated utilities & streets; installation of new sanitary lines, water mains, house connections, new streets and

alleys & reconstruction of a portion of Clareway. For W/WW funds, see 551-403 & 557-101.

Location: 4312 Clareway and 4665 1/2 Freedomway

Impact on Operating Budget: 0

Source of	<u>Funds</u>	Appr. To Date	Request	<u>Planning</u>	<u>Finance</u>	Bd. of Est.	<u>Total</u>
301	Water Revenue Bonds	0	766	766	766	766	766
302	Waste Water Revenue Bonds	0	1,026	1,026	1,026	1,026	1,026
800	City Motor Vehicle Revenue Funds	900	6,849	6,849	6,849	6,849	7,749
Total		900	8,641	8,641	8,641	8,641	9,541

#### 527-108 Canton Industrial Area: Haven Street

Description: Haven Street is to be rehabilitated from Boston Street to its dead end. Improvements will generally include the removal and replacement of existing asphalt

surfaces. It may also include minor sub-base, curb and sidewalk repairs and other appurtenances.

Location: Haven St between Boston St and deadend

Impact on Operating Budget:

Source of 1	<u>Funds</u>	Appr. To Date	Request	<u>Planning</u>	<u>Finance</u>	Bd. of Est.	<u>Total</u>
800	City Motor Vehicle Revenue Funds	250	1,350	Zero	Zero	Zero	250
Total		250	1,350	0	0	0	250

#### 527-116 Haven Street (Monument St. to Boston Street)

Description: Reconstruction of Haven Street from Monument Street to dead end. In addition to reconstructing the roadway, curbs and sidewalks, work may include utility

adjustments, and other appurtenances such as lighting, signage and lane markings.

Location: Haven St (Monument St to Dead End)

Source of	<u>Funds</u>	Appr. To Date	Request	<u>Planning</u>	<u>Finance</u>	Bd. of Est.	<u>Total</u>
800	City Motor Vehicle Revenue Funds	0	0	1,000	1,000	1,000	1,000
Total		0	0	1,000	1,000	1,000	1,000

### Board of Estimates Recommendation for: Transportation: Dev. Agencies Program

#### Amounts in Thousands

527-139 Description:	Pennsylvania Avenue Main Street Improvements  New sidewalks, street lights, street furniture, gateway signs, and resu  Mosher to Presstman Street.	facing from MLK to North Aver	nue. This projec	t is to be done in	three phases. Ph	ase I is from	
Location:	Pennsylvania Ave						
Impact on O <sub>J</sub>	perating Budget:						
Source of Fu	<u>inds</u>	Appr. To Date	Request	Planning	<u>Finance</u>	Bd. of Est.	]
506	Federal Highway Transportation Funds	0	1,000	Zero	Zero	Zero	
800	City Motor Vehicle Revenue Funds	310	500	750	750	750	1
Total		310	1,500	750	750	750	1
527-166	East Baltimore Redevelopment Area Street Improvements						
Description:	Various street improvements including: reconstruction, resurfacing, 1	realignment, new streets, new sid	ewalks, street tr	ees, landscaping,	, traffic calming,	etc. are to be	
	implemented as part of the East Baltimore redevelopment project.						
	implemented as part of the East Building redevelopment project.						
Location:	Various Locations						
Location: Impact on Op							
	Various Locations perating Budget: 0	Appr. To Date	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	Bd. of Est.	]
Impact on Op	Various Locations perating Budget: 0	Appr. To Date 0	Request 0	Planning 0	<u>Finance</u> 0	Bd. of Est.	-
Impact on Op	Various Locations perating Budget: 0		•				
Impact on Op Source of Fur 100	Various Locations perating Budget: 0  Inds General Obligation Bonds	0	0	0	0	0	5
Impact on Op Source of Fun 100 800	Various Locations perating Budget: 0  Inds General Obligation Bonds City Motor Vehicle Revenue Funds	0 3,926	0 2,000	0 2,000	0 2,000	0 2,000	5
Impact on Op Source of Fur 100 800 Total	Various Locations perating Budget: 0  Inds General Obligation Bonds City Motor Vehicle Revenue Funds  Saratoga St. Streetscape (Eutaw to St. Paul)	0 3,926 3,926	2,000 2,000	2,000 2,000	2,000 2,000	2,000 2,000	5
Impact on Op Source of Fun 100 800 Total	Various Locations perating Budget: 0  Inds General Obligation Bonds City Motor Vehicle Revenue Funds  Saratoga St. Streetscape (Eutaw to St. Paul)	0 3,926 3,926 ga Street from Eutaw Street to St.	2,000 2,000	2,000 2,000	2,000 2,000	2,000 2,000	5
Source of Fundamental	Various Locations perating Budget: 0  Inds General Obligation Bonds City Motor Vehicle Revenue Funds  Saratoga St. Streetscape (Eutaw to St. Paul) Resurfacing and streetscape improvements are scheduled for Saratog	0 3,926 3,926 3,926 ga Street from Eutaw Street to St. og, landscaping and furniture.	2,000 2,000	2,000 2,000	2,000 2,000	2,000 2,000	5
Source of Fundamental	Various Locations perating Budget: 0  Inds General Obligation Bonds City Motor Vehicle Revenue Funds  Saratoga St. Streetscape (Eutaw to St. Paul) Resurfacing and streetscape improvements are scheduled for Saratog Elements include new poured sidewalks and curbs, pedestrian lighting	0 3,926 3,926 3,926 ga Street from Eutaw Street to St. og, landscaping and furniture.	2,000 2,000	2,000 2,000	2,000 2,000	2,000 2,000	5
Source of Fundamental	Various Locations perating Budget: 0  Inds General Obligation Bonds City Motor Vehicle Revenue Funds  Saratoga St. Streetscape (Eutaw to St. Paul) Resurfacing and streetscape improvements are scheduled for Saratoga Elements include new poured sidewalks and curbs, pedestrian lightin Eutaw Street to St Paul - turning corner at Cathedral Street to Mulber perating Budget:	0 3,926 3,926 3,926 ga Street from Eutaw Street to St. og, landscaping and furniture.	2,000 2,000	2,000 2,000	2,000 2,000	2,000 2,000	5 5
Source of Fundamental	Various Locations perating Budget: 0  Inds General Obligation Bonds City Motor Vehicle Revenue Funds  Saratoga St. Streetscape (Eutaw to St. Paul) Resurfacing and streetscape improvements are scheduled for Saratoga Elements include new poured sidewalks and curbs, pedestrian lightin Eutaw Street to St Paul - turning corner at Cathedral Street to Mulber perating Budget:	0 3,926 3,926 3,926 ga Street from Eutaw Street to St. og, landscaping and furniture. rry Street	2,000 2,000 2,000 Paul Street as p	2,000 2,000 art of the Downto	2,000 2,000 2,000 own Streetscape	2,000 2,000 2,000 Program.	5

250

550

1,250

2,250

Zero

0

Zero

0

250

550

Zero

0

800

Total

City Motor Vehicle Revenue Funds

#### Board of Estimates Recommendation for: Transportation: Dev. Agencies Program

#### Amounts in Thousands

327 173 Downtown I caestrian Eighting	527-173	Downtown Pedestrian Lighting
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Description: As part of the Downtown Streetscape Program, pedestrian lights are to be installed in heavily used areas not needing new sidewalks and repaved streets.

Location: Charles/Calvert/Light between Lombard and Pratt and Water Street East of Market Place

Impact on Operating Budget:

Source of	<u>Funds</u>	Appr. To Date	Request	<u>Planning</u>	<u>Finance</u>	Bd. of Est.	<u>Total</u>
100	General Obligation Bonds	0	300	Zero	Zero	Zero	0
800	City Motor Vehicle Revenue Funds	0	0	0	0	0	0
Total		0	300	0	0	0	0

#### 527-174 Preston Gardens Infrastructure Improvements

Description: Infrastructure improvements to include the reconstruction of sidewalks, the grand stairs and the fountains are needed as part of the Central Business District master

plan to enhance this key Downtown green space. See 607-004.

Location: St. Paul Place between Saratoga and Centre streets

Impact on Operating Budget:

Source of	<u>Funds</u>	Appr. To Date	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	Bd. of Est.	<u>Total</u>
100	General Obligation Bonds	250	250	Zero	Zero	Zero	250
800	City Motor Vehicle Revenue Funds	0	0	0	0	0	0
Total		250	250	0	0	0	250

#### 527-175 Bicycle Network Strategy

Description: A study is needed to provide a comprehensive review of the City street system to determine the best location for a bicycle network for Baltimore that will identify

links to schools, neighborhoods, parks and employment areas via bike trails.

Location: Citywide

Source of	Funds	Appr. To Date	Request	Planning	<u>Finance</u>	Bd. of Est.	<u>Total</u>
590	Other Federal Funds	87	0	0	0	0	87
800	City Motor Vehicle Revenue Funds	300	700	700	700	700	1,000
Total		387	700	700	700	700	1,087

#### Board of Estimates Recommendation for: Transportation: Dev. Agencies Program

#### Amounts in Thousands

527-176

Description:	This project continues the construction of the Jones Falls Trail system from Penn	Station south to the Inr	ner Harbor, also	making connection	ons to the west s	ide of the	
	harbor and the Gwynns Falls Trail at the Science Center.						
Location:	Mount Vernon to Inner Harbor						
Impact on Op	erating Budget:						
Source of Fun	nds_	Appr. To Date	Request	Planning	Finance	Bd. of Est.	<u>Total</u>

Source of	<u>Funds</u>	Appr. To Date	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	Bd. of Est.	<u>Total</u>
506	Federal Highway Transportation Funds	4,240	0	0	0	0	4,240
800	City Motor Vehicle Revenue Funds	460	250	250	250	250	710
Total		4,700	250	250	250	250	4,950

#### 527-186 Commercial District Street Lights/Landscaping

Description: Funds are to be used for new or additional street lights and landscaping in anticipation of SNAP planning efforts for the commercial districts in Brooklyn Curtis

Bay, Howard Park, Park Heights and Coldspring Lane, 31st and 32nd Streets.

Jones Falls/Inner Harbor Trail and Pedestrian Improvements

Location: Various
Impact on Operating Budget:

Source of	Funds	Appr. To Date	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	Bd. of Est.	<u>Total</u>
800	City Motor Vehicle Revenue Funds	587	200	200	200	200	787
Total		587	200	200	200	200	787

#### 527-200 Star Spangled Heritage Trails- Phases IV/V

Description: Complete design and installation of Phases IV/V of the Heritage Trails, a system of interpretive and site signs, integrated with the Downtown Pedestrian

Wayfinding System, from the Inner Harbor Visitor Center to Federal Hill and Westside.

Location: Various

Print Date: 5/1/2006

Source of 1	<u>Funds</u>	Appr. To Date	Request	<u>Planning</u>	<u>Finance</u>	Bd. of Est.	<u>Total</u>
200	General Funds	50	0	0	0	0	50
690	Other State Funds	0	0	0	0	0	0
800	City Motor Vehicle Revenue Funds	480	250	250	250	250	730
Total		530	250	250	250	250	780

### Board of Estimates Recommendation for: Transportation: Dev. Agencies Program

527-201	Water Taxi Landing and Destination Signage						
Description	n: Complete design and construction for new water taxi landing and d	estination signage for 14 water tax	xi landings to co	nsist of land-orie	nted and water-o	oriented	
	elements.						
Location:	Various						
Impact on	Operating Budget:						
Source of I	<u>Funds</u>	Appr. To Date	Request	Planning	<u>Finance</u>	Bd. of Est.	-
801	Motor Vehicle Revenue Fund Debt Restructuring	0	280	Zero	Zero	Zero	
Total		0	280	0	0	0	
527-212	Inner Harbor Pedestrian Wayfinding						
Description	, , ,	l by Pratt Street, Light Street, Cen	tral Avenue and	Federal Hill. Si	gn design would	replicate	
	wayfinding signs in downtown, Mt. Vernon and the West Side.						
Location:	Inner Harbor						
	Inner Harbor Operating Budget:						
	Operating Budget:	Appr. To Date	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	Bd. of Est.	, -
Impact on	Operating Budget:	<u>Appr. To Date</u> 450	Request 300	Planning 100	<u>Finance</u> 100	<u>Bd. of Est.</u> 100	<u>,</u>
Impact on Source of I	Operating Budget: Funds						ŗ
Impact on Source of I	Operating Budget: Funds	450	300	100	100	100	<u>-</u>
Source of I 800 Total	Operating Budget:  Funds City Motor Vehicle Revenue Funds  Fayette Street- Streetscape (MLK to JFX) on: Resurfacing, streetlights and sidewalk repair as needed.	450	300	100	100	100	-
Source of I 800 Total 527-216	Operating Budget:  Funds City Motor Vehicle Revenue Funds  Fayette Street- Streetscape (MLK to JFX)	450	300	100	100	100	
Source of I 800  Total  527-216  Description Location:	Operating Budget:  Funds City Motor Vehicle Revenue Funds  Fayette Street- Streetscape (MLK to JFX) on: Resurfacing, streetlights and sidewalk repair as needed.	450	300	100	100	100	
Source of I 800  Total  527-216  Description Location:	Operating Budget:  Funds City Motor Vehicle Revenue Funds  Fayette Street- Streetscape (MLK to JFX) on: Resurfacing, streetlights and sidewalk repair as needed. MLK to JFX Operating Budget:	450	300	100	100	100	
Source of I 800  Total  527-216  Description Location: Impact on 9	Operating Budget:  Funds City Motor Vehicle Revenue Funds  Fayette Street- Streetscape (MLK to JFX) on: Resurfacing, streetlights and sidewalk repair as needed. MLK to JFX Operating Budget:	450 450	300	100	100	100	
Source of I 800  Total  527-216  Description Location: Impact on Source of I	Operating Budget:  Funds City Motor Vehicle Revenue Funds  Fayette Street- Streetscape (MLK to JFX) on: Resurfacing, streetlights and sidewalk repair as needed. MLK to JFX Operating Budget:  Funds	450 450 Appr. To Date	300 300 Request	100 100 Planning	100 100 <u>Finance</u>	100 100 Bd. of Est.	

### Board of Estimates Recommendation for: Transportation: Dev. Agencies Program

527-219	Lexington Street - Streetscape (Charles to JFX)						
Description: Location:	Mill, resurface, base repair and pedestrian lights.  Charles to JFX						
	2						
impact on O	perating Budget:						
Source of Fu	<u>unds</u>	Appr. To Date	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	Bd. of Est.	<u>Total</u>
800	City Motor Vehicle Revenue Funds	0	0	100	100	100	100
Total		0	0	100	100	100	100
527-223	Eutaw Street- Streetscape (Pratt to Baltimore)						
Description:	Complete streetscape including resurface, pedestrian lights, sidewalks	s, street furniture and base repair	as needed.				
Location:	Pratt to Baltimore						
Impact on O	perating Budget:						
Source of Fu	unds	Appr. To Date	Request	Planning	<u>Finance</u>	Bd. of Est.	Tota
000							
800	City Motor Vehicle Revenue Funds	0	141	141	141	141	14
Total	City Motor Vehicle Revenue Funds	0	141	141	141	141	
	City Motor Vehicle Revenue Funds  Water Street -Streetscape (Market to Custom House)	-					
Total	Water Street -Streetscape (Market to Custom House)	0					
Total  527-224  Description: Location:	Water Street -Streetscape (Market to Custom House) Complete streetscape including resurfacing, pedestrian lights, sidewal Market to Custom House	0					
Total  527-224  Description: Location:	Water Street -Streetscape (Market to Custom House) Complete streetscape including resurfacing, pedestrian lights, sidewal	0					
Total  527-224 Description: Location:	Water Street -Streetscape (Market to Custom House) Complete streetscape including resurfacing, pedestrian lights, sidewal Market to Custom House perating Budget:	0					14: 14: Tota
Total  527-224  Description: Location: Impact on O	Water Street -Streetscape (Market to Custom House) Complete streetscape including resurfacing, pedestrian lights, sidewal Market to Custom House perating Budget:	0 lks, street furniture.	141	141	141	141	14

### Board of Estimates Recommendation for: Transportation: Dev. Agencies Program

527-225	Gay Street -Streetscape (Pratt to JFX)						
Description:	Mill and resurface and add pedestrain lighting as necessary a	as part of the overall program to upgrade	Downtown stree	ets. FY 2006 fun	ds were for desig	gn.	
Location:	Pratt to JFX						
Impact on Op	perating Budget:						
Source of Fu	<u>nds</u>	Appr. To Date	Request	Planning	<u>Finance</u>	Bd. of Est.	-
800	City Motor Vehicle Revenue Funds	121	1,214	250	250	250	
Total		121	1,214	250	250	250	
527-226	Chase Street -Streetscape (Howard to Biddle)						
Description:	Mill, resurface, base repair, pedestrian lights as part of comp	orehensive Mount Vernon streetscaping a	nd street resurfa	cing. FY 2006 f	unds were for de	sign.	
Location:	Howard to Biddle	1 0					
Impact on O <sub>I</sub>	perating Budget:						
Source of Fu	<u>nds</u>	Appr. To Date	Request	Planning	<u>Finance</u>	Bd. of Est.	-
506	Federal Highway Transportation Funds	0	0	0	0	0	
800	City Motor Vehicle Revenue Funds	73	730	730	730	730	
Total		73	730	730	730	730	
Total 527-227	Read Street - Streetscape (MLK to Fallsway)	73	730	730	730	730	
	Read Street - Streetscape (MLK to Fallsway) Mill, resurface, pedestrian lights as part of comprehensive M					730	
527-227	- · · · · · · · · · · · · · · · · · · ·					730	
527-227 Description: Location:	Mill, resurface, pedestrian lights as part of comprehensive M					730	
527-227 Description: Location:	Mill, resurface, pedestrian lights as part of comprehensive M MLK to Fallsway perating Budget:					730 Bd. of Est.	-
527-227 Description: Location: Impact on Op	Mill, resurface, pedestrian lights as part of comprehensive M MLK to Fallsway perating Budget:	Iount Vernon streetscaping and street resu	urfacing. FY 20	06 funds are for	design.		<u>]</u>

### Board of Estimates Recommendation for: Transportation: Dev. Agencies Program

527-229	Baltimore Street - Infrastructure/Utility (MLK to Charles)						
Description:	Mill, resurface, base repair, pedestrian lights, sidewalk repair.						
Location:	MLK to Charles						
Impact on Op	perating Budget:						
Source of Fur	<u>nds</u>	Appr. To Date	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	Bd. of Est.	Tota
506	Federal Highway Transportation Funds	0	0	0	0	0	
800	City Motor Vehicle Revenue Funds	0	500	500	500	500	50
Total		0	500	500	500	500	50
527-230	Cathedral Street -Infrastructure/Utility (Chase to Mt. Royal)						
Description:	Mill, resurface, base repair, pedestrian lights, sidewalk repair as part of c design.	comprehensive Mount Vernor	n streetscaping a	and street resurfa	cing. FY 2006 fo	unds were for	
	Change to Mt. Donal						
Location:	Chase to Mt. Royal						
	Derating Budget:						
	perating Budget:	Appr. To Date	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	Bd. of Est.	<u>Tot</u>
Impact on Op	perating Budget:	Appr. To Date 0	Request 0	Planning 0	<u>Finance</u> 0	Bd. of Est. 0	<u>Tot</u>
Impact on Op Source of Fur	perating Budget:	• •	•				
Impact on Op Source of Fur 506	perating Budget:  nds Federal Highway Transportation Funds	0	0	0	0	0	82
Impact on Op Source of Fur 506 800	perating Budget:  nds Federal Highway Transportation Funds City Motor Vehicle Revenue Funds	0 75	0 750	0 750	0 750	0 750	82
Impact on Op Source of Fur 506 800 Total	Perating Budget:  Inds Federal Highway Transportation Funds City Motor Vehicle Revenue Funds  Biddle Street Connector - Infrastructure/Utility (Orangeville)	0 75 75	0 750 750	750 750	0 750	0 750	82
Impact on Op Source of Fur 506 800 Total 527-300	perating Budget:  nds Federal Highway Transportation Funds City Motor Vehicle Revenue Funds	0 75 75	0 750 750	750 750	0 750	0 750	82
Source of Fur 506 800  Total  527-300  Description: Location:	Biddle Street Connector - Infrastructure/Utility (Orangeville) Resurface and sidewalk replacement that is needed in support of the cons	0 75 75	0 750 750	750 750	0 750	0 750	Tot 82 82
Source of Fur 506 800  Total  527-300  Description: Location:	Biddle Street Connector - Infrastructure/Utility (Orangeville) Resurface and sidewalk replacement that is needed in support of the consorangeville Derating Budget:	0 75 75	0 750 750	750 750	0 750	0 750	82
Source of Fur 506 800  Total  527-300  Description: Location: Impact on Op	Biddle Street Connector - Infrastructure/Utility (Orangeville) Resurface and sidewalk replacement that is needed in support of the consorangeville Derating Budget:	0 75 75 struction of the new Central O	0 750 750 Garage at 3800 I	750 750 750 E. Biddle Street.	750 750	750 750	82

### Board of Estimates Recommendation for: Transportation: Dev. Agencies Program

527-303 Description:	Charles Street - Streetscape (North to 23rd) Mill, resurface, base repair, pedestrian lights, sidewalk repair. This por	tion of Charles Street connects	s Charles Villag	e and the Station	North Arts and		
	Entertainment District and will support lefforts to spur development.						
Location:	North to 23rd						
Impact on Op	perating Budget:						
Source of Fur	<u>nds</u>	Appr. To Date	<u>Request</u>	Planning	<u>Finance</u>	Bd. of Est.	<u>T</u>
506	Federal Highway Transportation Funds	0	0	0	0	0	
800	City Motor Vehicle Revenue Funds	0	110	110	110	110	
Total		0	110	110	110	110	
527-305	Keswick -Streetscape (28th to 36th)						
Description:	Mill, resurface and pedestrian lights to support the 36th St. Main Street	activities.					
Location:	28th to 36th						
Impact on Op	perating Budget:						
Source of Fur	<u>nds</u>	Appr. To Date	Request	Planning	<u>Finance</u>	Bd. of Est.	<u>To</u>
506	Federal Highway Transportation Funds	0	1,235	Zero	Zero	Zero	
800	City Motor Vehicle Revenue Funds	140	165	Zero	Zero	Zero	
Total		140	1,400	0	0	0	
527-306	New Street Orangeville - Infrastructure/ Utility (Biddle to Chase)						
Description:	Orangeville - connection of 3800 E. Biddle and 4100 E. is essentially a through the Orangeville Neighborhood.	resurfacing of an already exist	ting connection	and will be used	to help reduce tr	uck traffic	
Location:	Orangeville						
Location.							
	perating Budget:						
	<u>nds</u>	Appr. To Date	Request	<u>Planning</u>	<u>Finance</u>	Bd. of Est.	<u>To</u>
Impact on Op		Appr. To Date 15	Request 150	Planning 150	Finance 150	Bd. of Est. 150	<u>To</u> 1

### Board of Estimates Recommendation for: Transportation: Dev. Agencies Program

	Washington BlvdStreetscape (Cross to MLK)						
Description:	Main Street streetscape - resurface, sidewalks, street lights and street furniture.						
Location:	Cross to MLK						
Impact on O	perating Budget:						
Source of Fu	<u>inds</u>	Appr. To Date	Request	<u>Planning</u>	<u>Finance</u>	Bd. of Est.	<u>T</u>
800	City Motor Vehicle Revenue Funds	0	165	165	165	165	
Total		0	165	165	165	165	
527-310	Future Development Projects Infrastructure/Utility						
Description:	Construct new streets, utilities and streetlights to serve major redevelopment pro-	ojects.					
Location:	Fells Point						
Impact on O	perating Budget:						
Source of Fu	<u>inds</u>	Appr. To Date	Request	Planning	<u>Finance</u>	Bd. of Est.	<u>T</u>
	City Motor Vehicle Revenue Funds	0	1,000	Zero	Zero	Zero	
800	City Wotor Venicle Revenue Funds						
800 Total	City Motor veinere Revenue Funus	0	1,000	0	0	0	
Total		0	1,000	0	0	0	
Total <b>527-311</b>	Central Garage Relocation New Facilities Const. (Biddle Street)		,				
Total	Central Garage Relocation New Facilities Const. (Biddle Street)		,				
Total <b>527-311</b>	Central Garage Relocation New Facilities Const. (Biddle Street) DPW is relocating its Central Garage, now on Dickman Street, to 3800 E. Biddle		,				
Total  527-311 Description: Location:	Central Garage Relocation New Facilities Const. (Biddle Street) DPW is relocating its Central Garage, now on Dickman Street, to 3800 E. Biddle related functions.		,				
Total  527-311 Description: Location:	Central Garage Relocation New Facilities Const. (Biddle Street)  DPW is relocating its Central Garage, now on Dickman Street, to 3800 E. Biddle related functions.  3800 Biddle Street perating Budget:		,				T
Total  527-311 Description: Location: Impact on Op	Central Garage Relocation New Facilities Const. (Biddle Street)  DPW is relocating its Central Garage, now on Dickman Street, to 3800 E. Biddle related functions.  3800 Biddle Street perating Budget:	e Street. Additional f	unds are needed	I to fund truck w	ash and other trai	nsportation	Te

### Board of Estimates Recommendation for: Transportation: Dev. Agencies Program

Amounts in 7	

Print Date: 5/1/2006

527-312	Inner Harbor - Infrastructure/ Utility (Inner Harbor)						
Description:		ng in the Inner Harbor					
Location:	Inner Harbor						
Impact on O	Operating Budget:						
Source of Fu	<u>unds</u>	Appr. To Date	Request	Planning	<u>Finance</u>	Bd. of Est.	<u>T</u>
800	City Motor Vehicle Revenue Funds	0	1,000	500	500	500	
Total		0	1,000	500	500	500	
527-315	Industrial Areas Resurfacing (Job Order Contracts) - Infra	astructure (City-wide)					
Description:	Funds for resurfacing of industrial area streets on an emergence	cy and as-needed basis to assist with bu	siness retention,	expansion or att	traction.		
Location:	City-wide						
Impact on O	Operating Budget:						
Source of Fu	<u>unds</u>	Appr. To Date	Request	Planning	<u>Finance</u>	Bd. of Est.	<u>T</u>
200100 011			400	500	500	500	
800	City Motor Vehicle Revenue Funds	0	400	500	500		
	City Motor Vehicle Revenue Funds	0	400	500	500	500	
800	City Motor Vehicle Revenue Funds  St. Paul Street (Charles Village College Town Project) - str	0					
800 Total	St. Paul Street (Charles Village College Town Project) - str	eetscape (30th to 34th)	400	500			
800 Total <b>527-316</b>	St. Paul Street (Charles Village College Town Project) - str	eetscape (30th to 34th)	400	500			
800 Total  527-316 Description: Location:	St. Paul Street (Charles Village College Town Project) - str Full streetscape from 30th to 34th Street to support \$130 milli	eetscape (30th to 34th)	400	500			
800 Total  527-316 Description: Location:	St. Paul Street (Charles Village College Town Project) - str Full streetscape from 30th to 34th Street to support \$130 milli 30th to 34th Street Operating Budget:	eetscape (30th to 34th)	400	500			
Total  527-316 Description: Location: Impact on O	St. Paul Street (Charles Village College Town Project) - str Full streetscape from 30th to 34th Street to support \$130 milli 30th to 34th Street Operating Budget:	eetscape (30th to 34th) on redevelopment in the 3200 and 3300	400 blocks of St. P	500 aul Street.	500	500	<u>T</u>

### Board of Estimates Recommendation for: Transportation: Dev. Agencies Program

527-318 Description:	Main Street/Commercial Districts Signage Funds will be used to improve signage, including gateway sign	as, along Main Street and Commercial	Districts that are	in SNAP areas,	Healthy Neighbo	orhoods,	
•	and/or along major Gateways.				, ,		
Location:	Citywide						
Impact on Op	perating Budget:						
Source of Fur	<u>nds</u>	Appr. To Date	Request	Planning	<u>Finance</u>	Bd. of Est.	<u>T</u>
800	City Motor Vehicle Revenue Funds	25	25	Zero	Zero	Zero	
Total		25	25	0	0	0	
527-323	Key Highway/ Inner Harbor Intersection						
Description:	To install new ADA approved islands, pedestrain friendly cross	s walks with stamped concrete, pedest	rain lights, and s	ignage at the Lig	ght Street/ Key H	Iighway	
•	intersection.						
Location:	intersection. Inner Harbor						
	Inner Harbor berating Budget:	Appr. To Date	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	Bd. of Est.	<u>T</u>
Impact on Op	Inner Harbor berating Budget:	Appr. To Date 0	Request 100	Planning 100	<u>Finance</u> 100	<u>Bd. of Est.</u> 100	·
Impact on Op	Inner Harbor berating Budget:	• •					T
Impact on Op Source of Fur 800	Inner Harbor berating Budget:	0	100	100	100	100	
Impact on Op Source of Fur 800 Total	Inner Harbor perating Budget:  nds  City Motor Vehicle Revenue Funds	0	100	100	100	100	
Impact on Op Source of Fur 800 Total 527-324	Inner Harbor perating Budget:  nds City Motor Vehicle Revenue Funds  Harbor East	0	100	100	100	100	
Impact on Op  Source of Fur 800  Total  527-324  Description: Location:	Inner Harbor perating Budget:  nds City Motor Vehicle Revenue Funds  Harbor East To resurface streets and install sidewalks and streetscape aroun	0	100	100	100	100	
Impact on Op  Source of Fur 800  Total  527-324  Description: Location:	Inner Harbor perating Budget:  nds City Motor Vehicle Revenue Funds  Harbor East To resurface streets and install sidewalks and streetscape aroun Harbor East perating Budget:	0	100	100	100	100	
Impact on Op  Source of Fur 800  Total  527-324  Description: Location: Impact on Op	Inner Harbor perating Budget:  nds City Motor Vehicle Revenue Funds  Harbor East To resurface streets and install sidewalks and streetscape aroun Harbor East perating Budget:	0 0 and Parcels B and P in accordance with	100 100 the City`s 1990	100 100 development agr	100 100 eement with the	100 100 developer.	

### Board of Estimates Recommendation for: Transportation: Dev. Agencies Program

527-325 Eutaw Street						
Description: Mill, resurface, base repair and pedestrian lights from Fayette to Saratoga Stre	eets.					
Location: West Side						
Impact on Operating Budget:						
Source of Funds	Appr. To Date	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	Bd. of Est.	<u>To</u>
800 City Motor Vehicle Revenue Funds	0	200	Zero	Zero	Zero	
Total	0	200	0	0	0	
527-326 Eutaw & Fayette Intersection						
Description: Repair & resurface sunken road surface along Eutaw and Fayette streets.						
Location: Eutaw & Fayette Intersection						
Impact on Operating Budget:						
Source of Funds	Appr. To Date	Request	Planning	<u>Finance</u>	Bd. of Est.	<u>Te</u>
800 City Motor Vehicle Revenue Funds	0	1,200	Zero	Zero	Zero	
Total	0	1,200	0	0	0	
527-329 1915 Annapolis Drainage						
Description: During heavy rainfall the 1900 block of Annapolis Rd experiences severe floo	oding.					
Location: 1915 Annapolis Rd						
Impact on Operating Budget:						
Source of Funds	Appr. To Date	Request	Planning	<u>Finance</u>	Bd. of Est.	<u>To</u>
800 City Motor Vehicle Revenue Funds	0	500	Zero	Zero	Zero	

### Board of Estimates Recommendation for: Transportation: Dev. Agencies Program

527-493	Uplands Redevelopment Site Infrastructure					_	
Description:	ž i		er Plan which ca	lls for a gateway	boulevard, lands	scaping, new	
T	sidewalks, lighting, public park, plazas to enourage pedestriar	n traffic and a neighborhood feel					
Location:	Edmondson Village						
Impact on O	perating Budget: 0						
Source of Fu	<u>ınds</u>	Appr. To Date	Request	<u>Planning</u>	<b>Finance</b>	Bd. of Est.	<u>To</u>
302	Waste Water Revenue Bonds	0	0	0	0	0	
402	Water Utility Funds	0	0	0	0	0	
800	City Motor Vehicle Revenue Funds	1,790	700	700	700	700	2,4
Total		1,790	700	700	700	700	2,4
FOF (O)							
527-626 Description:	Brighton Infrastructure Improvements  Funds will be used to cover infrastructure related costs associated to the control of the costs associated to the costs as of th	ated with the development of this site for	or new homes				
Description:	Funds will be used to cover infrastructure related costs associated to the cover infrastructure related costs as of the cover infrastructure related costs and the cover infrastructure related costs as of the cover infrastructure related cover infrastructure related cover infra	ated with the development of this site fo	or new homes.				
Description: Location:	<u> -</u>	ated with the development of this site fo	or new homes.				
Description: Location:	Funds will be used to cover infrastructure related costs associated Patterson & Wabash Avenue perating Budget: 0	ated with the development of this site for Appr. To Date	or new homes.  Request	Planning	<u>Finance</u>	Bd. of Est.	<u>To</u>
Description: Location: Impact on O	Funds will be used to cover infrastructure related costs associated Patterson & Wabash Avenue perating Budget: 0	·		<u>Planning</u> 1,000	<u>Finance</u> 1,000	<u>Bd. of Est.</u> 1,000	
Description: Location: Impact on O	Funds will be used to cover infrastructure related costs associated Patterson & Wabash Avenue perating Budget: 0	<u>Аррг. То Date</u>	<u>Request</u>	•			1,0
Description: Location: Impact on Operation of Source of Fur 800	Funds will be used to cover infrastructure related costs associated Patterson & Wabash Avenue perating Budget: 0	Appr. To Date 0	<u>Request</u> 1,000	1,000	1,000	1,000	1,0
Description: Location: Impact on Op Source of Fu 800	Funds will be used to cover infrastructure related costs associated Patterson & Wabash Avenue perating Budget: 0  Inds  City Motor Vehicle Revenue Funds  Park Circle Intersection Improvements	Appr. To Date 0	<u>Request</u> 1,000	1,000	1,000	1,000	1,0
Description: Location: Impact on Operation Source of Furum 800 Total  527-627 Description:	Funds will be used to cover infrastructure related costs associated Patterson & Wabash Avenue perating Budget: 0  Inds  City Motor Vehicle Revenue Funds  Park Circle Intersection Improvements	Appr. To Date 0	<u>Request</u> 1,000	1,000	1,000	1,000	1,0
Description: Location: Impact on Operation Source of Furance 800 Total 527-627 Description: Location:	Funds will be used to cover infrastructure related costs associated Patterson & Wabash Avenue perating Budget: 0  Inds  City Motor Vehicle Revenue Funds  Park Circle Intersection Improvements  A new intersection pattern is necessary to address problems we see the pattern of t	Appr. To Date 0	<u>Request</u> 1,000	1,000	1,000	1,000	1,0
Description: Location: Impact on Operation Source of Furance 800 Total  527-627 Description: Location: Impact on Operation Source of Furance Source of Furance	Funds will be used to cover infrastructure related costs associated Patterson & Wabash Avenue perating Budget: 0  Inds  City Motor Vehicle Revenue Funds  Park Circle Intersection Improvements  A new intersection pattern is necessary to address problems we Park Circle  perating Budget: 0  Inds	Appr. To Date 0 0 vith existing traffic patterns.  Appr. To Date	Request 1,000 1,000 Request	1,000 1,000 Planning	1,000 1,000 Finance	1,000 1,000 Bd. of Est.	1,0 1,0
Description: Location: Impact on O Source of Fu 800 Total  527-627 Description: Location: Impact on O	Funds will be used to cover infrastructure related costs associated Patterson & Wabash Avenue perating Budget: 0  Inds  City Motor Vehicle Revenue Funds  Park Circle Intersection Improvements  A new intersection pattern is necessary to address problems we Park Circle  Perating Budget: 0	Appr. To Date 0 0 vith existing traffic patterns.	Request 1,000 1,000	1,000	1,000	1,000	Tc 1,0 1,0 Tc 1,0

### Board of Estimates Recommendation for: Transportation: Dev. Agencies Program

527-628	Area Master Plan Local Resurfacing - Madison Square	- Al- Madiana Canana Ana Maria	1				
Description Location:	<ul> <li>Funds will be used to resurface priority streets in accordance with Biddle Street (North), Broadway (East), Madison (South), Centra</li> </ul>	-	lan.				
	Operating Budget: 0	i (west)					
impact on v	operating Budget.						
Source of F		Appr. To Date	Request	<u>Planning</u>	Finance	Bd. of Est.	<u>T</u>
800	City Motor Vehicle Revenue Funds	0	500	500	500	500	
Total		0	500	500	500	500	
527-630	Midtown SNAP Pedestrian Improvements						
Description	n: Funds will be used to improve pedestrian access in various location	ons throughout Midtown SNAP.					
Location:	North & Mt. Royal, North & Park, Charles and Oliver, Howard &	k Park, Howard & Biddle					
Impact on (	Operating Budget: 0						
Source of F	Funds	Appr. To Date	Request	Planning	<u>Finance</u>	Bd. of Est.	<u>T</u>
800	City Motor Vehicle Revenue Funds	0	500	500	500	500	
Total		0	500	500	500	500	
527-631	43rd Street Resurfacing						
Description	n: Funds are needed for resurfacing and base repairs.						
	Old York Road to Alameda						
Location:							
	Operating Budget: 0						
		Appr. To Date	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	Bd. of Est.	<u>T</u>
Impact on (		Appr. To Date 0	Request 0	<u>Planning</u> 0	Finance 200	Bd. of Est. 200	<u>1</u>

### **Board of Estimates Recommendation for: National Aquarium**

#### Amounts in Thousands

529-057 Aquarium - Pier 3 HVAC System Infrastructure Upgrade

Description: The National Aquarium is to replace the air handling units and ductwork in the Pier 3 building and replace the inefficient heating system with on-site gas fed

boilers. Funds are also need to make infrastructure improvements.

Location: 501 E. Pratt Street, Pier 3 Building

Source of 1	Source of Funds		Request	Planning	<u>Finance</u>	Bd. of Est.	<u>Total</u>
100	General Obligation Bonds	4,000	750	750	750	750	4,750
Total		4,000	750	750	750	750	4,750

### **Board of Estimates Recommendation for: DPW: Waste Water**

551-233	Wastewater Collection System - Annual Improvements						
Description:	Funds are needed for an on-going capital maintenance progr	ram for collection systems.					
Location:	Various Locations						
Impact on Op	perating Budget:						
Source of Fur	<u>nds</u>	Appr. To Date	Request	Planning	<u>Finance</u>	Bd. of Est.	<u>Tota</u>
302	Waste Water Revenue Bonds	3,993	1,000	1,000	1,000	1,000	4,993
401	Waste Water Utility Funds	318	0	0	0	0	31
902	County Grants	5,771	1,000	1,000	1,000	1,000	6,77
Total		10,082	2,000	2,000	2,000	2,000	12,08
551-401	Sewer Replacement Projects						
Description:	This on-going program makes available capital funds for un	scheduled replacement and improvements	s to sewers.				
Location:	Citywide	•					
Impact on Op	perating Budget: 0						
Source of Fur	<u>nds</u>	Appr. To Date	Request	Planning	<u>Finance</u>	Bd. of Est.	Tota
302	Waste Water Revenue Bonds	9,381	0	0	0	0	9,38
401	Waste Water Utility Funds	4,550	2,000	2,000	2,000	2,000	6,55
Total		13,931	2,000	2,000	2,000	2,000	15,93
551-404	Infiltration / Inflow Correction Program						
Description:	Funds are needed for a Department of Public Works on-goin	ng program designed to detect and correct	the infiltration	/ inflow of clear	water into sanita	ry sewers.	
Location:	Citywide						
Impact on Op	perating Budget: 0						
Source of Fur	<u>nds</u>	Appr. To Date	Request	Planning	<u>Finance</u>	Bd. of Est.	Tota
302	Waste Water Revenue Bonds	15,424	500	500	Zero	Zero	15,42
401	Waste Water Utility Funds	125	1,500	1,500	2,000	2,000	2,12

### **Board of Estimates Recommendation for: DPW: Waste Water**

551-410	Improvements to Herring Run Interceptor- Phase 1 SC 836		_				
Description:	Funds are needed for study, design, and construction of app. 24,000 LF of the Herring R	Run Interceptor	Sewer.				
Location:	High Level Sewer Shed						
Impact on Op	perating Budget:						
Source of Fur	<u>Appr</u>	r. To Date	Request	Planning	<u>Finance</u>	Bd. of Est.	<u>To</u>
302	Waste Water Revenue Bonds	1,100	1,550	1,550	1,550	1,550	2,6
902	County Grants	0	950	950	950	950	9
Total		1,100	2,500	2,500	2,500	2,500	3,6
551-440	Hawkins Point Sewerage Study						
	•	area to connect	to the Reltimo	re collection/con	vevance system	Also	
Description:	Funds are needed to study and design a new public sewer system in the Hawkins Point a	area io conneci	. to the baiting				
Description:	Funds are needed to study and design a new public sewer system in the Hawkins Point a includes design and construction for Phases I and II. SC808 - Hawkins Point Sewer Des		. to the Daitinion	e concetion/con	veyance system.	11150	
•	includes design and construction for Phases I and II. SC808 - Hawkins Point Sewer Des Hawkins Point Area		to the Baitino.	e concetion con	veyunce system.	1100	
Description: Location: Impact on Op	includes design and construction for Phases I and II. SC808 - Hawkins Point Sewer Des		to the Battimo.	e concention con	veyance system.	- 1.00	
Location:	includes design and construction for Phases I and II. SC808 - Hawkins Point Sewer Des Hawkins Point Area perating Budget:		Request	<u>Planning</u>	Finance	Bd. of Est.	<u>To</u>
Location: Impact on Op	includes design and construction for Phases I and II. SC808 - Hawkins Point Sewer Des Hawkins Point Area perating Budget:	sign.					
Location: Impact on Op Source of Fur	includes design and construction for Phases I and II. SC808 - Hawkins Point Sewer Des Hawkins Point Area perating Budget:  Appr	sign. r. To Date	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	<u>Bd. of Est.</u>	7,2
Location: Impact on Op Source of Fur 302 Total	includes design and construction for Phases I and II. SC808 - Hawkins Point Sewer Des Hawkins Point Area perating Budget:  Appr Waste Water Revenue Bonds	r. To Date 5,254	Request 2,000	Planning 2,000	<u>Finance</u> 2,000	Bd. of Est. 2,000	7,2
Location: Impact on Op Source of Fur 302 Total	includes design and construction for Phases I and II. SC808 - Hawkins Point Sewer Des Hawkins Point Area perating Budget:  ads  Waste Water Revenue Bonds  Eastern Avenue Pump Station Improvements	r. To Date 5,254 5,254	Request 2,000 2,000	Planning 2,000 2,000	<u>Finance</u> 2,000	Bd. of Est. 2,000	7,2
Location: Impact on Op Source of Fur 302 Total  551-444 Description:	includes design and construction for Phases I and II. SC808 - Hawkins Point Sewer Des Hawkins Point Area perating Budget:  Appr Waste Water Revenue Bonds	r. To Date 5,254 5,254	Request 2,000 2,000	Planning 2,000 2,000	<u>Finance</u> 2,000	Bd. of Est. 2,000	7,2
Location: Impact on Op Source of Fur 302 Total  551-444 Description: Location:	includes design and construction for Phases I and II. SC808 - Hawkins Point Sewer Des Hawkins Point Area berating Budget:  Mads  Waste Water Revenue Bonds  Eastern Avenue Pump Station Improvements  Funds are needed to construct improvements to the Eastern Avenue Pump Station due the state of the state o	r. To Date 5,254 5,254	Request 2,000 2,000	Planning 2,000 2,000	<u>Finance</u> 2,000	Bd. of Est. 2,000	7,2
Location: Impact on Op Source of Fur 302 Total  551-444 Description: Location:	includes design and construction for Phases I and II. SC808 - Hawkins Point Sewer Des Hawkins Point Area berating Budget:  Masse Mater Revenue Bonds  Eastern Avenue Pump Station Improvements Funds are needed to construct improvements to the Eastern Avenue Pump Station due Station D	r. To Date 5,254 5,254	Request 2,000 2,000	Planning 2,000 2,000	<u>Finance</u> 2,000	Bd. of Est. 2,000	7,2
Location: Impact on Op Source of Fur 302 Total  551-444 Description: Location: Impact on Op	includes design and construction for Phases I and II. SC808 - Hawkins Point Sewer Des Hawkins Point Area berating Budget:  Masse Mater Revenue Bonds  Eastern Avenue Pump Station Improvements Funds are needed to construct improvements to the Eastern Avenue Pump Station due Station D	r. To Date 5,254 5,254 he age and con	Request 2,000 2,000 dition of the fac	Planning 2,000 2,000 cility.	Finance 2,000 2,000	Bd. of Est. 2,000 2,000	To: 7,2.

### **Board of Estimates Recommendation for: DPW: Waste Water**

551-533	Annual Facilities Improvements						
Description:	Funds are needed to rehabilitate, repair, and/or replace was	stewater facility systems to maintain the ope	erational function	on and performar	nce reliability of	aging	
	systems.						
Location:	Various Locations						
Impact on Op	perating Budget:						
Source of Fu	<u>nds</u>	Appr. To Date	Request	Planning	<u>Finance</u>	Bd. of Est.	-
302	Waste Water Revenue Bonds	3,000	1,000	1,000	1,000	1,000	4
902	County Grants	3,000	1,000	1,000	1,000	1,000	4
Total		6,000	2,000	2,000	2,000	2,000	8
551-569	Urgent Sanitary A/E Services						
Description:	Funds are needed for the rehabilitation, investigation and d	lesign of sanitary sewers at various location	ıs.				
Location:	Various						
Impact on Op	perating Budget:						
Source of Fu	<u>nds</u>	Appr. To Date	Request	Planning	<u>Finance</u>	Bd. of Est.	-
302	Waste Water Revenue Bonds	2,500	750	750	750	750	3
Total		2,500	750	750	750	750	3
551-604 Description:	Stony Run Interceptor and Pumping Station SC 819R, S Funds are needed to construct a 20 mgd PS near Sisson Str and construct approx. 8,300 ft. of 15" to 60" San. Sewers. S	reet and 28th Street, install approx. 2,100 f	t of force main,	rehabilitate appr	ox. 18,200 ft. of	12" to 21"	
Location:	Lower Jones Falls Sewershed	Subj. to EFA/MDE Consent Decre					
	perating Budget:						
	perating Budget.						
impact on of			Request	Planning	Finance	Bd. of Est.	-
Source of Fu	<u>nds</u>	Appr. To Date	request				-
Source of Fur	Waste Water Revenue Bonds	39,079	19,100	19,100	19,100	19,100	58
Source of Fu		**			' <u></u> '		58 2

### **Board of Estimates Recommendation for: DPW: Waste Water**

551-609	Southwest Diversion Pressure Sewer Improvements						
Description:	Funds are needed for improvements to the existing pressure sew	er. Subject to EPA/MDE Consent De	ecree.				
Location:	Gwynns Falls Sewershed						
Impact on Op	perating Budget:						
Source of Fu	<u>nds</u>	Appr. To Date	Request	Planning	<u>Finance</u>	Bd. of Est.	<u>To</u>
302	Waste Water Revenue Bonds	980	1,600	1,600	1,600	1,600	2,
902	County Grants	1,520	2,400	2,400	2,400	2,400	3,9
Total		2,500	4,000	4,000	4,000	4,000	6,5
551-619	Sewer System Evaluation Program - Low Level Sewershed						
Description:	Funds are needed for the inspection, evaluation and analysis of v	wastewater collection and conveyance	e system. Subjec	et to EPA/MDE C	Consent Decree.		
	•						
Location:	Low Level Sewershed						
	Low Level Sewershed perating Budget:						
	perating Budget:	Appr. To Date	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	Bd. of Est.	<u>T</u>
Impact on Op	perating Budget:	Appr. To Date 0	<u>Request</u> 20,554	Planning 20,554	<u>Finance</u> 20,554	Bd. of Est. 20,554	_
Impact on Op	perating Budget:	**	•				<u>To</u> 20,5
Impact on Op Source of Fur 302	perating Budget: unds Waste Water Revenue Bonds	0	20,554	20,554	20,554	20,554	20,5
Impact on Op Source of Fun 302 902	perating Budget:  Inds  Waste Water Revenue Bonds  County Grants	0 0	20,554 746	20,554 746	20,554 746	20,554 746	20,
Impact on Op Source of Fun 302 902 Total	perating Budget: unds Waste Water Revenue Bonds	0 0	20,554 746 21,300	20,554 746 21,300	20,554 746 21,300	20,554 746 21,300	20,
Impact on Op Source of Fun 302 902 Total 551-621	perating Budget:  Inds Waste Water Revenue Bonds County Grants  Sewer System Evaluation Program - High Level Sewershed	0 0	20,554 746 21,300	20,554 746 21,300	20,554 746 21,300	20,554 746 21,300	20,
Source of Fundamental	perating Budget:  Inds  Waste Water Revenue Bonds County Grants  Sewer System Evaluation Program - High Level Sewershed Funds are needed for the inspection, evaluation, and analysis of	0 0	20,554 746 21,300	20,554 746 21,300	20,554 746 21,300	20,554 746 21,300	20,
Source of Fundamental	perating Budget:  Inds  Waste Water Revenue Bonds County Grants  Sewer System Evaluation Program - High Level Sewershed Funds are needed for the inspection, evaluation, and analysis of High Level Sewershed perating Budget:	0 0	20,554 746 21,300	20,554 746 21,300	20,554 746 21,300	20,554 746 21,300	20,
Source of Fundamental	perating Budget:  Inds  Waste Water Revenue Bonds County Grants  Sewer System Evaluation Program - High Level Sewershed Funds are needed for the inspection, evaluation, and analysis of High Level Sewershed perating Budget:	0 0 0 wastewater collection and conveyance	20,554 746 21,300 re systems. Subj	20,554 746 21,300 ect to EPA/MDE	20,554 746 21,300 Consent Decree	20,554 746 21,300	20,

### **Board of Estimates Recommendation for: DPW: Waste Water**

551-623	Sewer System Evaluation Program - Gwynns Falls Sew		aviatama Cul-:	ot to EDA/MDE	Compant Doors		
Description: Location:	Funds are needed for the inspection, evaluation and analy Gwynns Falls Sewershed	isis of wastewater collection and conveyance	e system. Subjec	ct to EPA/MDE C	Consent Decree.		
	3						
Impact on Op	perating Budget:						
Source of Fu	<u>nds</u>	Appr. To Date	Request	<u>Planning</u>	<b>Finance</b>	Bd. of Est.	
302	Waste Water Revenue Bonds	0	9,463	9,463	9,463	9,463	Ģ
902	County Grants	0	3,137	3,137	3,137	3,137	3
Total		0	12,600	12,600	12,600	12,600	12
551-627	Wet Weather Program						
Description:	Funds are needed for the Compliance Program under the	draft SSO/CSO Consent Decree.					
Location:	Citywide						
Impact on Op	perating Budget:						
Source of Fu	<u>nds</u>	Appr. To Date	Request	<u>Planning</u>	<u>Finance</u>	Bd. of Est.	,
302	Waste Water Revenue Bonds	16,800	4,950	4,950	4,950	4,950	21
902	County Grants	200	50	50	50	50	
Total		17,000	5,000	5,000	5,000	5,000	22
551-681	Wastewater Facilities Security Improvements						
Description:	Funds are needed to evaluate the existing security levels	and assess requirements of upcoming Federa	al regulations for	r the Bureau`s wa	astewater treatme	ent facilities.	
Location:	Back River and Patapsco WWTPs						
Impact on Op	perating Budget:						
Source of Fu	<u>nds</u>	Appr. To Date	<u>Request</u>	Planning	<u>Finance</u>	Bd. of Est.	-
302	Waste Water Revenue Bonds	250	2,500	2,500	2,500	2,500	2
	County Grants	250	2,500	2,500	2,500	2,500	2
902	County Grants	250	,				

### **Board of Estimates Recommendation for: DPW: Waste Water**

551-683	Rehabilitation of Patapsco WWTP Gravity Sludge Thickeners						
Description:	Funds are needed to rehabilitate and/or replace the mechanical drives, s		sludge collector	arms, and reinfo	orced concrete re	pair work	
	associated with the rehabililatation of the gravity sludge thickeners at the	e Patapsco WWTP.					
Location:	Patapsco WWTP						
Impact on O	perating Budget:						
Source of Fu	<u>nds</u>	Appr. To Date	Request	Planning	<u>Finance</u>	Bd. of Est.	<u>T</u>
302	Waste Water Revenue Bonds	160	1,600	1,600	1,600	1,600	1,
902	County Grants	340	3,400	3,400	3,400	3,400	3,
Total		500	5,000	5,000	5,000	5,000	5,
551-684	Patapsco Improvements to Existing Facilities						
Description:	Funding is needed for the renovation of existing Reactor facilities at the	e Patapsco Wastewater Treatm	nent Plant. (The	se existing facilit	ies are outside of	f the scope of	
	the Enhanced Nutrient Removal project						
Location:	Patapsco WWTP						
· · · · · · · ·							
	perating Budget:						
		Appr. To Date	<u>Request</u>	Planning	<u>Finance</u>	Bd. of Est.	<u>T</u>
Impact on O		Appr. To Date 0	Request 320	Planning 320	Finance 320	Bd. of Est. 320	
Impact on Op	<u>nds</u>					· · · · · · · · · · · · · · · · · · ·	_
Impact on Op Source of Fu 302	nds Waste Water Revenue Bonds	0	320	320	320	320	
Source of Fu 302 902	nds Waste Water Revenue Bonds	0 0	320 680	320 680	320 680	320 680	
Source of Fu 302 902 Total	nds Waste Water Revenue Bonds County Grants	0 0	320 680 1,000	320 680 1,000	320 680	320 680	
Source of Fu 302 902 Total 551-685	nds Waste Water Revenue Bonds County Grants  Back River WWTP Scum Facilities Improvements	0 0	320 680 1,000	320 680 1,000	320 680	320 680	
Source of Fu 302 902 Total 551-685 Description: Location:	nds Waste Water Revenue Bonds County Grants  Back River WWTP Scum Facilities Improvements Funds are needed for the renovation of scum and grease handling facili	0 0	320 680 1,000	320 680 1,000	320 680	320 680	
Source of Fu 302 902 Total 551-685 Description: Location:	Naste Water Revenue Bonds County Grants  Back River WWTP Scum Facilities Improvements Funds are needed for the renovation of scum and grease handling facili 8201 Eastern Blvd. perating Budget:	0 0	320 680 1,000	320 680 1,000	320 680	320 680	1,
Source of Fu 302 902 Total 551-685 Description: Location: Impact on O	Naste Water Revenue Bonds County Grants  Back River WWTP Scum Facilities Improvements Funds are needed for the renovation of scum and grease handling facili 8201 Eastern Blvd. perating Budget:	0 0 0 ties at the Back River Wastew	320 680 1,000 ater Treatment I	320 680 1,000 Plant.	320 680 1,000	320 680 1,000	
Source of Fu 302 902 Total 551-685 Description: Location: Impact on Op Source of Fu	nds Waste Water Revenue Bonds County Grants  Back River WWTP Scum Facilities Improvements Funds are needed for the renovation of scum and grease handling facili 8201 Eastern Blvd. perating Budget: nds	ties at the Back River Wastew  Appr. To Date	320 680 1,000 ater Treatment I	320 680 1,000 Plant.	320 680 1,000	320 680 1,000	1,

### **Board of Estimates Recommendation for: DPW: Waste Water**

551-753	<b>Locust St Pump Station Force Main Improvements</b>						
Description:	Funds are needed to evaluate, design, and construct impre	ovements to the Locust Street Pump Station	Force Main due	to a number of e	mergency repair	s required	
Location:	over the past several years.  Locust Street						
	perating Budget:						
Source of Fu	nds	Appr. To Date	Request	Planning	<u>Finance</u>	Bd. of Est.	To
302	Waste Water Revenue Bonds	200	700	700	700	700	9
Total		200	700	700	700	700	9
551-754	Quad Ave Pump Station Force Main Improvements						
Description:	Funds are needed to evaluate, design, and construct improver the past several years.	ovements to the Quad Avenue Pump Station	Force Main due	to a number of	emergency repair	rs required	
Location:	Quad Ave						
Impact on Op	perating Budget:						
Source of Fu	<u>nds</u>	Appr. To Date	Request	Planning	<u>Finance</u>	Bd. of Est.	<u>To</u>
302	Waste Water Revenue Bonds	0	145	145	145	145	
002	County Grants	0	55	55	55	55	
902							
Total		0	200	200	200	200	2
Total	Dundalk Ave Pump Station Force Main Improvements		200	200	200	200	
Total	Dundalk Ave Pump Station Force Main Improvements Funds are needed to evaluate, design, and construct improver the past several years.	s					
Total 551-755	Funds are needed to evaluate, design, and construct impro	s					
Total  551-755 Description: Location:	Funds are needed to evaluate, design, and construct improver the past several years.	s					<u>.</u>
Total  551-755 Description: Location:	Funds are needed to evaluate, design, and construct improver the past several years.  Dundalk Ave perating Budget:	s					
Total  551-755 Description: Location: Impact on Op	Funds are needed to evaluate, design, and construct improver the past several years.  Dundalk Ave perating Budget:	s ovements to the Dundalk Avenue Pump Stat	ion Force Main	due to a number	of emergency re	pairs required	Te
Total  551-755 Description: Location: Impact on Op	Funds are needed to evaluate, design, and construct improver the past several years.  Dundalk Ave perating Budget:  nds	s ovements to the Dundalk Avenue Pump Stat <u>Appr. To Date</u>	ion Force Main Request	due to a number <u>Planning</u>	of emergency re	pairs required <u>Bd. of Est.</u>	<u>To</u> 3

### **Board of Estimates Recommendation for: DPW: Waste Water**

#### Amounts in Thousands

551-756

**Brooklyn Ave Pump Station Force Main Improvements** 

Description	<ul> <li>Funds are needed to evaluate, design, and construct imprequired over the past several years.</li> </ul>	ovements to the Brooklyn Avenue Pump Sta	ation Force Main	due to a number	of emergency re	epairs	
Location:	Brooklyn Ave						
Impact on C	Operating Budget:						
Source of Fu	<u>unds</u>	Appr. To Date	Request	Planning	<u>Finance</u>	Bd. of Est.	Tota
Source of Fo	unds Waste Water Revenue Bonds	Appr. To Date 0	Request 494	Planning 494	<u>Finance</u> 494	<u>Bd. of Est.</u> 494	<u>Tota</u> 49
	<del></del>						

**Board of Estimates Recommendation for: DPW: Water Supply** 

#### Amounts in Thousands

557-051	water Distribution System - Improvements			
		_	 	

Description: Funds are needed to repair or replace water system appurtenances that are old, broken or damaged. These improvements are to be done on a contractural basis.

Location: Various

Impact on Operating Budget:

Source of	<u>Funds</u>	Appr. To Date	Request	<u>Planning</u>	<u>Finance</u>	Bd. of Est.	<u>Total</u>	
301	Water Revenue Bonds	5,391	2,000	2,000	2,000	2,000	7,391	
402	Water Utility Funds	85	0	0	0	0	85	
902	County Grants	7,532	2,000	2,000	2,000	2,000	9,532	
Total		13,008	4,000	4,000	4,000	4,000	17,008	

#### 557-099 Mapping Program - Water Supply System

Description: This project is to continue the DPW GIS system development by providing updated and additional water utilities information such as construction dates, material

manufacturer, etc.

Location: Citywide

Source of	<u>Funds</u>	Appr. To Date	Request	<u>Planning</u>	<u>Finance</u>	Bd. of Est.	<u>Total</u>
100	General Obligation Bonds	92	0	0	0	0	92
301	Water Revenue Bonds	900	0	0	0	0	900
402	Water Utility Funds	4,589	0	0	0	0	4,589
902	County Grants	0	2,000	2,000	2,000	2,000	2,000
Total		5,581	2,000	2,000	2,000	2,000	7,581

**Board of Estimates Recommendation for: DPW: Water Supply** 

#### Amounts in Thousands

557-100 Water Infrastructure Rehabilitation

Description: Funds are needed for an ongoing program to rehabilitate water infrastructure by cleaning and cement lining, looping dead end water mains, abandoning stubs, and

replacing appurtenances in various communities as necessary.

Location: Various

Impact on Operating Budget:

Source of	Funds	Appr. To Date	Request	Planning	<u>Finance</u>	Bd. of Est.	<u>Total</u>
301	Water Revenue Bonds	28,085	10,000	10,000	10,000	10,000	38,085
402	Water Utility Funds	0	0	0	0	0	0
902	County Grants	224	0	0	0	0	224
Total		28,309	10,000	10,000	10,000	10,000	38,309

557-101 Water Mains - Installation

Description: Funds are needed to install water mains as needed to provide adequate water pressure and flows to serve users and fight fires. Such work will be performed in

conjunction with work required by other city agencies such as the Dept. of Transportation.

Location: Various

Source of	Source of Funds		Request	<u>Planning</u>	<u>Finance</u>	Bd. of Est.	<u>Total</u>
301	Water Revenue Bonds	9,738	0	0	0	0	9,738
402	Water Utility Funds	92	2,000	2,000	2,000	2,000	2,092
902	County Grants	4,500	1,000	1,000	1,000	1,000	5,500
Total		14,330	3,000	3,000	3,000	3,000	17,330

### **Board of Estimates Recommendation for: DPW: Water Supply**

#### Amounts in Thousands

557-130 Water System Cathodic Protection

Description: This program will monitor the effects the light and heavy rail systems and other corrosive sources have on the water distribution system. The work will be

performed by city personnel or by consultants.

Location: Various

Impact on Operating Budget:

Source of	<u>Funds</u>	Appr. To Date	Request	<u>Planning</u>	<u>Finance</u>	Bd. of Est.	<u>Total</u>
301	Water Revenue Bonds	1,481	334	334	334	334	1,815
402	Water Utility Funds	546	0	0	0	0	546
902	County Grants	679	166	166	166	166	845
Total		2,706	500	500	500	500	3,206

557-133 Meter Replacement Program

Description: Aging water meters throughout the Baltimore metropolitan area are to be replaced with automated meter technology, and in-house meters are to be converted to

outside pit settings. This program is also to include large meter testing, repair and replacement

Location: Various

Source of	Source of Funds		Request	<u>Planning</u>	<u>Finance</u>	Bd. of Est.	<u>Total</u>
301	Water Revenue Bonds	5,708	0	0	0	0	5,708
402	Water Utility Funds	5,875	2,000	2,000	2,000	2,000	7,875
902	County Grants	7,896	2,000	2,000	2,000	2,000	9,896
Total		19,479	4,000	4,000	4,000	4,000	23,479

### **Board of Estimates Recommendation for: DPW: Water Supply**

#### Amounts in Thousands

557-300

	· · · · · · · · · · · · · · · · · · ·								
Description:	Funds are needed for the repair and maintenance of water treatment and conveyance facilities as required that result from unanticipated failures of equipment, operating systems or facilities.								
Location:	Various								
Impact on Op	perating Budget:								
Source of Fu	<u>nds</u>	Appr. To Date	Request	Planning	<u>Finance</u>	Bd. of Est.	<u>Total</u>		
301	Water Revenue Bonds	5,795	915	915	915	915	6,710		
402	Water Utility Funds	0	0	0	0	0	0		
902	County Grants	3,359	585	585	585	585	3,944		
Total		9,154	1,500	1,500	1,500	1,500	10,654		
557-400	Valve and Hydrant Replacement - Annual								
Description:	Funds are needed to repair or replace water valves, fire h	ydrants, and the cleaning and lining of related	d piping that is b	oroken or damag	ed on an urgent '	'as-needed"			
	basis.								
Location:	Citywide								
Impact on Op	perating Budget:								
Source of Fu	<u>nds</u>	Appr. To Date	Request	Planning	<u>Finance</u>	Bd. of Est.	<u>Total</u>		

Bource of I ur		11pp1. 10 B att	request	1 1411111115	1 11141100	But of But	1000
301	Water Revenue Bonds	8,535	0	0	0	0	8,535
402	Water Utility Funds	4,664	3,000	3,000	3,000	3,000	7,664
902	County Grants	5,853	3,000	3,000	3,000	3,000	8,853
Total		19,052	6,000	6,000	6,000	6,000	25,052
 	-						

557-638 Water Audit

Description: Funds are needed to perform a Water Audit of the Baltimore Water System.

**Water Facilities - Annual Improvements** 

Location: Various

Print Date: 5/1/2006

Source of	Funds	Appr. To Date	Request	Planning	<u>Finance</u>	Bd. of Est.	<u>Total</u>
301	Water Revenue Bonds	620	305	305	305	305	925
902	County Grants	380	195	195	195	195	575
Total		1,000	500	500	500	500	1,500

**Board of Estimates Recommendation for: DPW: Water Supply** 

#### Amounts in Thousands

**Urgent Needs Water Engineering Services** 557-689 Funds are needed to provide for Architectual/Engineering Consultant Services on an as-needed basis to investigate, report, recommend, design and prepare Description: biddable documents for the repair or rehabilitation of facilities within the water system. Location: Various

Impact on Operating Budget:

Source of	Funds	Appr. To Date	Request	<u>Planning</u>	<u>Finance</u>	Bd. of Est.	<u>Total</u>
301	Water Revenue Bonds	1,260	315	315	315	315	1,575
902	County Grants	740	185	185	185	185	925
Total		2,000	500	500	500	500	2,500

#### Board of Estimates Recommendation for: Dept. of Housing & Community Dev.

#### Amounts in Thousands

588-904	Affordable Housing Program	
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Description: Implementation of Affordable Housing Program (Council Bill 05-0248) to acquire and prepare sites for redevelopment at a scale sufficient to reverse neighborhood

disinvestment and decline.

Location: Citywide

Impact on Operating Budget:

Source of	<u>Funds</u>	Appr. To Date	Request	Planning	<u>Finance</u>	Bd. of Est.	<u>Total</u>
100	General Obligation Bonds	0	0	0	0	0	0
503	Community Development Block Grants	0	3,000	3,000	3,000	3,000	3,000
904	Urban Development Action Grant (UDAG) Repayments	0	1,200	1,200	1,200	1,200	1,200
Total		0	4,200	4,200	4,200	4,200	4,200

#### 588-979 East Baltimore Redevelopment

Description: Funding is needed to help create a Life Sciences Center north of Johns Hopkins Medical Institutions and revitalize the surrounding community, creating life science

lab and office space, retail opportunities and hundreds of new and rehabilitated homes.

Location: Middle East, Broadway, East Gay Street I, Oliver and Johnston Square

Impact on Operating Budget: 0

Source of	<u>Funds</u>	Appr. To Date	Request	Planning	<b>Finance</b>	Bd. of Est.	<u>Total</u>
100	General Obligation Bonds	7,000	3,000	3,000	3,000	3,000	10,000
200	General Funds	0	0	0	2,300	2,300	2,300
690	Other State Funds	8,500	0	0	0	0	8,500
Total		15,500	3,000	3,000	5,300	5,300	20,800

#### 588-981 Acquisition/Relocation Fund

Description: Funding is needed for acquisition/relocation activities to support redevelopment of vacant and underutilized property in strategic locations.

Location: Citywide Impact on Operating Budget:

Source of	Funds	Appr. To Date	Request	<u>Planning</u>	Finance Prinance	Bd. of Est.	<u>Total</u>
100	General Obligation Bonds	5,475	2,150	2,150	2,150	2,150	7,625
Total		5,475	2,150	2,150	2,150	2,150	7,625

## Board of Estimates Recommendation for: Dept. of Housing & Community Dev.

	Demolition Program						
Description:	Funding is needed to raze abandoned buildings as part of the	e City's ongoing demolition program. En	nergency, target	ed whole block a	nd comprehensiv	ve	
	multi-block demolitions will be undertaken.						
Location:	Citywide						
Impact on Op	perating Budget:						
Source of Fur	<u>nds</u>	Appr. To Date	Request	Planning	<u>Finance</u>	Bd. of Est.	Ţ
100	General Obligation Bonds	4,800	3,070	3,070	3,070	3,070	7
200	General Funds	1,000	0	0	0	0	1
Total		5,800	3,070	3,070	3,070	3,070	8.
588-984	Homeownership Incentive Program						
Description:	Funding is needed to continue various programs to attract ne	w homeownership in Baltimore City incl	uding employer	assisted housing	programs, suppo	ort for low	
	income homebuyers, and incentives to attract middle income						
Location:	Citywide						
Impact on Op	perating Budget:						
Source of Fur	<u>nds</u>	Appr. To Date	Request	<u>Planning</u>	<u>Finance</u>	Bd. of Est.	<u>1</u>
	General Obligation Bonds	4,200	2,450	2,450	2,450	2,450	6
100	General Gongarion Bonds		200	200	100	100	
100 503	Community Development Block Grants	475	200	200		100	
		475 4,675	2,650	2,650	2,550	2,550	
503 Total	Community Development Block Grants						
503	Community Development Block Grants  Housing Development Funding is needed for various housing development activities	4,675	2,650	2,650	2,550	2,550	
503 Total 588-985	Community Development Block Grants  Housing Development Funding is needed for various housing development activities financing.	4,675	2,650	2,650	2,550	2,550	
503 Total  588-985 Description: Location:	Community Development Block Grants  Housing Development Funding is needed for various housing development activities	4,675	2,650	2,650	2,550	2,550	
503  Total  588-985  Description:  Location:  Impact on Op  Source of Fur	Community Development Block Grants  Housing Development Funding is needed for various housing development activities financing. Citywide Derating Budget:  Inds	4,675 es to include projects identified for federa  Appr. To Date	2,650  I HOME fundin  Request	2,650 g and required lo Planning	2,550  cal match as wel  Finance	2,550  Il as gap  Bd. of Est.	7.
503  Total  588-985  Description:  Location:  Impact on Op  Source of Fur 100	Community Development Block Grants  Housing Development Funding is needed for various housing development activities financing. Citywide perating Budget:  nds General Obligation Bonds	4,675	2,650	2,650 g and required lo	2,550	2,550	7.
503  Total  588-985 Description: Location: Impact on Op  Source of Fur 100 503	Community Development Block Grants  Housing Development Funding is needed for various housing development activities financing. Citywide Development Block Grants  General Obligation Bonds Community Development Block Grants	4,675  es to include projects identified for federa  Appr. To Date  5,625 0	2,650  1 HOME fundin  Request 2,625 0	2,650 g and required lo  Planning 2,625 0	2,550  cal match as wel  Finance 2,625 0	2,550 Il as gap  Bd. of Est. 2,625 0	7. 1 8.
503  Total  588-985  Description:  Location:  Impact on Op  Source of Fur 100	Community Development Block Grants  Housing Development Funding is needed for various housing development activities financing. Citywide perating Budget:  nds General Obligation Bonds	4,675 es to include projects identified for federa  Appr. To Date 5,625	2,650  HOME fundin  Request 2,625	2,650 g and required lo Planning 2,625	2,550  cal match as wel  Finance 2,625	2,550 Il as gap  Bd. of Est. 2,625	7, T 8,

## Board of Estimates Recommendation for: Dept. of Housing & Community Dev.

588-986	Housing Repair Assistance Programs						
Description:	Funding is needed for the continuation of housing repair assistance programs fo	r existing homeowner	s as well as spec	cific programs fo	r emergency repa	airs for the	
	elderly.						
Location:	Citywide						
Impact on Op	perating Budget:						
Source of Fu	<u>nds</u>	Appr. To Date	Request	Planning	<u>Finance</u>	Bd. of Est.	<u>To</u>
100	General Obligation Bonds	650	350	350	350	350	1,0
503	Community Development Block Grants	3,077	1,300	1,300	400	400	3,4
590	Other Federal Funds	200	100	100	100	100	3
690	Other State Funds	0	0	0	0	0	
Total		3,927	1,750	1,750	850	850	4,7
588-987	Housing & Services - Community Action Partnership						
Description:	This request is being made for funding to carry-out renovations of facilities utility	tized by the city's day	care and vouth	centers			
Location:	Citywide	lized by the city's day	care and youth	centers.			
Location.	City wide						
Impact on Or	perating Budget:						
	perating Budget:	A T.D.	D.	DI :	T.		T
Source of Fu	<u>nds</u>	Appr. To Date	Request	Planning	Finance	Bd. of Est.	
Source of Fu	nds General Obligation Bonds	135	100	1,100	1,100	1,100	
Source of Fu	<u>nds</u>			•		· · · · · · · · · · · · · · · · · · ·	
Source of Fu	nds General Obligation Bonds	135	100	1,100	1,100	1,100	1,2
Source of Fu 100 503	nds General Obligation Bonds	135 0	100	1,100 0	1,100 0	1,100	1,2
Source of Fu 100 503 Total	nds General Obligation Bonds Community Development Block Grants	135 0	100	1,100 0	1,100 0	1,100	1,2
Source of Fu 100 503 Total 588-989 Description:	nds General Obligation Bonds Community Development Block Grants  Loan Repayment	135 0	100	1,100 0	1,100 0	1,100	1,2
Source of Fu 100 503 Total 588-989 Description: Location:	Indis  General Obligation Bonds Community Development Block Grants  Loan Repayment Funding is needed for the required debt repayment on HUD Section 108 loans.	135 0	100	1,100 0	1,100 0	1,100	1,2
Source of Fu 100 503 Total 588-989 Description: Location:	Indis  General Obligation Bonds Community Development Block Grants  Loan Repayment Funding is needed for the required debt repayment on HUD Section 108 loans. Citywide Decrating Budget:	135 0	100	1,100 0	1,100 0	1,100	1,2
Source of Fu 100 503 Total 588-989 Description: Location: Impact on Op	Indis  General Obligation Bonds Community Development Block Grants  Loan Repayment Funding is needed for the required debt repayment on HUD Section 108 loans. Citywide Deverating Budget: Indis General Obligation Bonds	135 0 135	100 0	1,100 0 1,100	1,100 0 1,100	1,100 0 1,100 Bd. of Est. 0	1,2 1,2
Source of Fu 100 503 Total 588-989 Description: Location: Impact on Op Source of Fu	Inds General Obligation Bonds Community Development Block Grants  Loan Repayment Funding is needed for the required debt repayment on HUD Section 108 loans. Citywide Deverating Budget: Inds	135 0 135 Appr. To Date	100 0 100	1,100 0 1,100 Planning	1,100 0 1,100 Finance	1,100 0 1,100 Bd. of Est.	1,2 1,2
Source of Fu 100 503  Total  588-989  Description: Location: Impact on Op Source of Fu 100	Indis  General Obligation Bonds Community Development Block Grants  Loan Repayment Funding is needed for the required debt repayment on HUD Section 108 loans. Citywide Deverating Budget: Indis General Obligation Bonds	135 0 135 Appr. To Date 500	100 0 100 Request 0	1,100 0 1,100 Planning 0	1,100 0 1,100 Finance 0	1,100 0 1,100 Bd. of Est. 0	To 1,2 1,2 To 5 15,7

#### Board of Estimates Recommendation for: Dept. of Housing & Community Dev.

#### Amounts in Thousands

Impact on Operating Budget:

General Obligation Bonds

Source of Funds

100

Total

588-991	Public Housing Redevelopment						
Description:	This project is to support Public Housing redevelopment activities.						
Location:	Citywide						
Impact on Op	perating Budget:						
Source of Fur	<u>nds</u>	Appr. To Date	Request	Planning	<u>Finance</u>	Bd. of Est.	]
100	General Obligation Bonds	1,445	1,050	1,050	1,050	1,050	2
Total		1,445	1,050	1,050	1,050	1,050	2
588-994	Special Capital Projects						
Description:	This project is for various initiatives such as Neighborhood Services and I	mprovements Program and	Park Heights Re	ehab Incentive Pa	rogram.		
Location:	Citywide						
Impact on Op	perating Budget:						
Source of Fur	<u>nds</u>	Appr. To Date	Request	Planning	<u>Finance</u>	Bd. of Est.	]
100	General Obligation Bonds	4,905	1,025	1,025	1,025	1,025	5
503	Community Development Block Grants	3,231	600	600	600	600	3
590	Other Federal Funds	19,000	0	0	0	0	19
611	State Race Track Grants	1,000	500	500	500	500	1
901	Sale of City Real Property	3,300	6,500	6,500	6,500	6,500	9
904	Urban Development Action Grant (UDAG) Repayments	1,000	100	100	100	100	1
Total		32,436	8,725	8,725	8,725	8,725	41
588-996	Stabilization Program						
Description:	This project is for structural repairs to unoccupied buildings scheduled for	rehabilitation at a future da	ate and for vacar	it lot maintenanc	e throughout the	City.	

Appr. To Date

4,450

4,450

**Planning** 

2,730

2,730

**Request** 

2,730

2,730

**Finance** 

2,730

2,730

Bd. of Est.

2,730

2,730

<u>Total</u>

7,180

7,180

## **Board of Estimates Recommendation for: Baltimore Development Corporation**

#### Amounts in Thousands

601-115	West Side Initiative						
Description:	As part of a comprehensive redevelopment strategy, funds	are to be used for acquisition, rehabilitation	n, historic prese	rvation, and sele	ctive demolition	of buildings	
	on the west side of downtown.						
Location:	West Side Downtown						
Impact on Op	perating Budget:						
Source of Fu	<u>nds</u>	Appr. To Date	Request	Planning	<u>Finance</u>	Bd. of Est.	
100	General Obligation Bonds	7,250	1,500	1,500	1,500	1,500	;
690	Other State Funds	4,500	8,000	8,000	8,000	8,000	12
990	Other Funds (Not Classified Above)	12,000	3,000	3,000	3,000	3,000	1:
Total		23,750	12,500	12,500	12,500	12,500	36
Location:	West Baltimore perating Budget:						
Source of Fu		Appr. To Date	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	Bd. of Est.	
100	General Obligation Bonds	7,500	1,000	1,000	1,000	1,000	
Total		7,500	1,000	1,000	1,000	1,000	8
601-483	South Baltimore Commercial/Industrial Development	11. 6.					
Description:	Funding is needed as loans to leverage private and other private and private and other private and oth	_	sting businesses	in targeted com	mercial and indu	strial areas	
T	such as Fairfield, Curtis Bay, Brooklyn, Westport, and Sou	ith Baltimore.					
Location:	South Baltimore						

Source of Funds	Appr. To Date	Request	<u>Planning</u>	<u>Finance</u>	Bd. of Est.	<u>Total</u>
100 General Obligation Bonds	8,000	1,000	1,000	1,000	1,000	9,000
Total	8,000	1,000	1,000	1,000	1,000	9,000

Impact on Operating Budget:

## **Board of Estimates Recommendation for: Baltimore Development Corporation**

#### Amounts in Thousands

601-575	East Baltimore Commercial/Economic Development						
Description:	Funding is needed as loans to leverage private and other public fir	nancing that would attract new and r	etain existing b	usinesses in targe	ted commercial	and industrial	
	areas, such as Pulaski Highway, Canton, Holabird and General M	otors/ Broening Highway					
Location:	East Baltimore						
Impact on Op	perating Budget:						
Source of Fur	<u>nds</u>	Appr. To Date	Request	Planning	<u>Finance</u>	Bd. of Est.	<u>To</u>
100	General Obligation Bonds	6,000	1,000	1,000	1,000	1,000	7,0
Total		6,000	1,000	1,000	1,000	1,000	7,0
601-860	Industrial and Commercial Financing						
Description:	This project is for a program that would provide loans or guarante	es for commercial or industrial purp	oses in connect	ion with the purc	hase, acquisition	1,	
•	development, rehabilitation or modernization of land or buildings			-	•		
Location:	Citywide	·					
Impact on Op	perating Budget:						
Source of Fur	<u>nds</u>	Appr. To Date	<u>Request</u>	Planning	<u>Finance</u>	Bd. of Est.	To
100	General Obligation Bonds	17,550	1,800	1,800	1,800	1,800	19,3
512	Federal Economic Development Grants	7,500	0	0	0	0	7,5
606	State MILA (MaryLand Industrial Land Act)	4,000	0	0	0	0	4,0
Total		29,050	1,800	1,800	1,800	1,800	30,8
601-870	Business Centers - Capital Repairs						
601-870 Description:	Business Centers - Capital Repairs Funding is needed to continue a reserve account for structural and business centers and three business incubators.	M/E repairs and tenant improveme	nts for three bus	iness incubators.	BDC manages	three	
	Funding is needed to continue a reserve account for structural and	M/E repairs and tenant improveme	nts for three bus	iness incubators.	BDC manages	three	
Description: Location:	Funding is needed to continue a reserve account for structural and business centers and three business incubators.	M/E repairs and tenant improveme	nts for three bus	iness incubators.	BDC manages	three	
Description: Location: Impact on Op Source of Fur	Funding is needed to continue a reserve account for structural and business centers and three business incubators.  Citywide perating Budget: 0	Appr. To Date	<u>Request</u>	<u>Planning</u>	<u>Finance</u>	Bd. of Est.	
Description: Location: Impact on Op	Funding is needed to continue a reserve account for structural and business centers and three business incubators.  Citywide perating Budget: 0				-		<u>To</u> 2,3

## **Board of Estimates Recommendation for: Baltimore Development Corporation**

Description: Fu Ar Location: Ci Impact on Operat  Source of Funds 100 Ge 512 Fe	General Obligation Bonds	roperty for redevelopment. Targe Appr. To Date		Warner St Corri	dor, Rosemont Ii	ndustrial	
An Location: Ci Impact on Operators  Source of Funds  100 Gc 512 Fe	Area/Acme Building, and Old Fairfield. Citywide Ating Budget: General Obligation Bonds			warner St Corri	dor, Rosemont I	ndustriai	
Location: Ci Impact on Operat Source of Funds 100 Go 512 Fe	Citywide ating Budget: General Obligation Bonds	Appr. To Date					
Impact on Operate Source of Funds 100 Go 512 Fe	ating Budget: General Obligation Bonds	Appr. To Date	_				
Source of Funds 100 Ge 512 Fe	General Obligation Bonds	Appr. To Date	_				
100 Ge 512 Fe	General Obligation Bonds	Appr. To Date	_				
512 Fe			<u>Request</u>	<u>Planning</u>	<u>Finance</u>	Bd. of Est.	<u>T</u>
		4,000	1,000	1,000	1,000	1,000	5,0
590 O	Gederal Economic Development Grants	1,000	0	0	0	0	1,0
	Other Federal Funds	8,000	0	0	0	0	8,0
Total		13,000	1,000	1,000	1,000	1,000	14,0
601-880 O	Dran/Dublia Space Improvements						
	Open/Public Space Improvements  Funds will be used to implement priority open space recommendation	one (Wast Shara Park) in the Inne	r Harbor Mastor	Dlan			
•	unds win be used to implement priority open space recommendation.  Downtown/Inner Harbor	ins (west Shore Fark) in the fille	Harbor Master	riaii.			
Impact on Operat							
impact on Operat	unig Budget.						
Source of Funds	1	Appr. To Date	Request	<u>Planning</u>	<u>Finance</u>	Bd. of Est.	<u>To</u>
100 Ge	General Obligation Bonds	1,000	1,000	1,000	1,000	1,000	2,0
Total		1,000	1,000	1,000	1,000	1,000	2,0
601-982 Co	Commercial Revitalization Programs						
Description: Th	his project is for commercial revitalization activities to support the auraville/Hamilton, Howard Park, Irvington, Mondawmin Mall, Pinguing Commercial Park, Irvington, Mondawmin Mall, Pinguin		ters, and other o	commercial cityv	vide, including C	harles North,	
	Citywide	mico, and omoro.					
Impact on Operat	•						
Source of Funds	•	Appr. To Date	Request	<u>Planning</u>	<u>Finance</u>	Bd. of Est.	<u>To</u>
100 Ge	General Obligation Bonds	4,500	1,250	1,250	1,250	1,250	5,
Total		4,500	1,250	1,250	1,250	1,250	5,7

#### **Board of Estimates Recommendation for: Baltimore Development Corporation**

#### Amounts in Thousands

601-983 Arts & Entertainment Initiatives

Description: Projects to enhance arts and entertainment, including improvements in the Station North & Highlandtown A&E Districts, the Creative Alliance at the Patterson

Theater and renovations for artist studios at the Bromo Seltzer Tower and School #33.

Location: Various

Impact on Operating Budget:

Source of Fu	<u>ınds</u>	Appr. To Date	Request	<u>Planning</u>	<u>Finance</u>	Bd. of Est.	<u>Total</u>
100	General Obligation Bonds	1,900	750	750	750	750	2,650
Total		1,900	750	750	750	750	2,650

## **Board of Estimates Recommendation for: Downtown Partnership of Baltimore**

#### Amounts in Thousands

607-004	<b>Preston Gardens Infrastructure Improvements</b>						
Description:	Infrastructure improvements to include the reconstruction	on of sidewalks, the grand stairs and the founta	ins are propose	d for Preston Gr	adens as part of t	the Central	
	Business District strategic plan.						
Location:	St Paul Pl North of Saratoga St.						
Impact on Op	erating Budget: 0						
Source of Fur	<u>nds</u>	Appr. To Date	Request	Planning	<u>Finance</u>	Bd. of Est.	To
100	General Obligation Bonds	250	250	250	250	250	5
Total		250	250	250	250	250	5
607-006	Downtown Facade Improvement Program						
Description:	This project is for funds to be used as matching grants to Central Business Retail Strategy and code enforcement	1 1 2	complement the	he Downtown St	reetscape Progra	m and the	
Location:	Various						
Impact on Op	erating Budget: 0						
Source of Fur	<u>nds</u>	Appr. To Date	Request	<u>Planning</u>	<u>Finance</u>	Bd. of Est.	Tot
100	General Obligation Bonds	250	250	250	250	250	5

250

250

250

250

250

500

Total

#### FISCAL 2007 - 2012

## **CAPITAL PLAN**

## **Overview Of The Capital Improvement Plan**

## **REQUESTS:**

City Agencies submitted to the Planning Commission a six-year total of \$2,573,064,000 for capital project requests for the Fiscal 2007 - 2012 Capital Improvement Program. The funding sources identified in these project requests are:

General Funds	\$ 18,916,000
General Obligation Bonds	330,051,000
Federal Funds	285,224,000
Motor Vehicle Revenues	340,279,000
Revenue Loans	549,073,000
State Funds	466,250,000
Utility Funds	77,316,000
Other Funds	505,955,000
<b>Total Requested</b>	\$2,573,064,000

#### **RECOMMENDATIONS:**

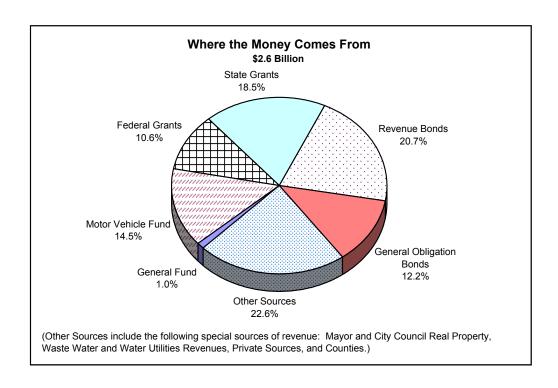
Similar criteria and guidelines were used to evaluate the six-year Program as were used on development of the Fiscal 2007 Capital Plan.

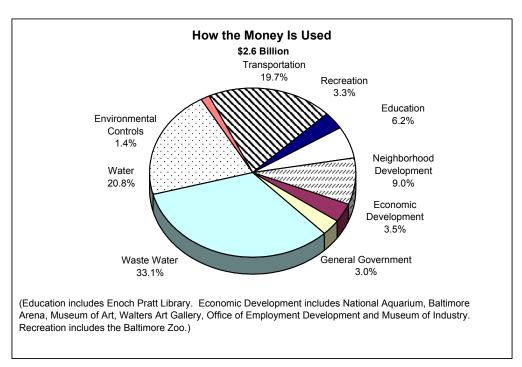
The Fiscal 2007 - 2012 Capital Improvement Program recommended by the Board of Estimates totals \$2,616,883,000. The recommended funding sources are:

General Funds	\$ 26,500,000
General Obligation Bonds	318,200,000
Federal Funds	277,749,000
Motor Vehicle Revenues	378,440,000
Revenue Loans	540,423,000
State Funds	483,650,000
Utility Funds	85,966,000
Other Funds	505,955,000
Total Recommended	\$2,616,883,000

#### FISCAL 2007 - 2012

#### **CAPITAL IMPROVEMENT PROGRAM**





#### FISCAL 2007 - 2012

## CAPITAL PLAN FUND DISTRIBUTION BY AGENCY DETAIL

(Dollars in Thousands)

Agency	General Funds	General Obligation Bonds	Revenue Loans	Motor Vehicle Funds	Utility Funds	Federal Funds	State Funds	Other Funds	AGENCY TOTAL
Baltimore City Public Schools		107,000							107,000
Enoch Pratt Free Library	1,200	6,650					47,750		55,600
Finance	5,000								5,000
Health	220					1,500			1,720
Housing & Community Development									
Community Development	2,300	105,550				84,492	13,000	30,300	235,642
Economic Development		54,800					18,000	18,000	90,800
Mayoralty-Related	2,500	6,250				1,000		780	10,530
Municipal Markets	3,355								3,355
National Aquarium		750							750
Planning		5,450		7,205					12,655
Public Works									
Erosion/ Polluton Control				17,500					17,500
General Services	5,750	11,080		4,620			150		21,600
Solid Waste	300			500				22,000	22,800
Storm Water				19,180					19,180
Waste Water			322,264		31,750		360,000	152,571	866,585
Water			212,471		52,000			279,804	544,275
Recreation and Parks	5,875	20,670		9,150		3,600	44,350	2,500	86,145
Transportation									
Alleys and Sidewalks				21,250					21,250
Federal Highways				17,345		37,785			55,130
Local Highways			5,688	251,570	2,216	136,992	400		396,866
Street Lighting				9,250					9,250
Traffic				20,870		12,380			33,250
TOTAL BY FUND	\$ 26,500	\$ 318,200	\$ 540,423	\$ 378,440	\$ 85,966	\$ 277,749	\$ 483,650	\$ 505,955	\$2,616,883

## **Board of Estimates Recommendation for: Mayoralty-Related**

Amounts in Thousands

Print Date: 5/2/2006

Amounts in Thousands								
127-030 City Council Information Technology Project Description: This project is for the continued support of the Condinuity administrator to protect the integrity of the systematical experience.	•	e, web site, repl	acement of equ	ipment, legisla	tive data base s	ystem, and syst	ems	
Location: City Hall						Impact o	n FY 2007 Opera	ating Budget:
Source of Funds	Appr. To Date	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
200 General Funds	890	100	0	0	0	0	0	990
Total	890	100	0	0	0	0	0	990
127-135 Walters Art Museum - Expansion  Description: The Walters is to construct a new building on th programs, major special exhibitions, the expand Location: Cathedral and Centre Streets			•	rovide over 120	),000 s.f. of spa			na Dadasti O
						-	FY 2007 Operati	ng Budget: 0
Source of Funds 100 General Obligation Bonds	Appr. To Date 750	<u>2007</u> 500	<u>2008</u> Zero	<u>2009</u> 0	2010 0	2011 0	2012 0	<u>Total</u> 1,250
Total	750	500	0	0	0	0	0	1,250
Description: The Maryland Science Center - Expansion  The Maryland Science Center plans to make ren recent expansion and with planned upgrades to the control of the contro	•	•	ce the glass curt	tain wall on its	original buildin		on with its FY 2007 Operati	ng Budget: 0
Source of Funds	Appr. To Date	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
General Obligation Bonds	4,400	300	Zero	0	0	0	0	4,700
690 Other State Funds	4,000	0	0	0	0	0	0	4,000
990 Other Funds (Not Classified Above)	1,500	0	0	0	0	0	0	1,500
Total	9,900	300	0	0	0	0	0	10,200
Description: Funds are needed to provide local support for he (BCHA) Management Plan.  Location: Various	ritage tourism capital projects	. To be eligible	e, projects must	be included in	the Baltimore (	, ,	rea n FY 2007 Opera	ating Budget:
Source of Funds	Anne To Data	2007	2008	2000	2010	2011	2012	Total
Source of Funds 200 General Funds	Appr. To Date 500	2007 200	2008 200	2009 200	2010 200	2011 200	2012 200	<u>Total</u> 1,700
Total	500	200	200	200	200	200	200	1,700

Amounte	111	Thousands

127-155	Waxter Center for Senior Citizens								
Descriptio	•		novations would	d include upgra	de or replaceme	ent of needed b	uilding systems	and	
Location:	redesign of parts of the building to meet the need 1000 Cathedral St	ds of 21st century seniors.					Impact on	FY 2007 Operation	ng Budget: 0
Source of F	Funds	Appr. To Date	2007	2008	2009	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
100	General Obligation Bonds	1,090	0	0	Zero	0	0	0	1,090
200	General Funds	84	0	0	0	0	0	0	84
503	Community Development Block Grants	0	100	600	0	0	0	0	700
	Other Federal Funds	0	0	300	0	0	0	0	300
690	Other State Funds	1,000	0	0	0	0	0	0	1,000
908	Other Private Funds & Grants	1,000	70	0	710	0	0	0	1,780
Total		3,174	170	900	710	0	0	0	4,954
127-165 Descriptio	Upton Cultural Vistor Center on: A new vistors center in Upton is to function as a	living museum. It borders the	Pennsvlvania l	Main Street Inv	estment Zone o	f The Baltimor	re Citv Heritgas	e Area. It	
127-165 Descriptio Location:	1	•	Pennsylvania	Main Street Inv	estment Zone o	f The Baltimor		ge Area. It FY 2007 Operati	ng Budget: 0
Descriptio  Location:	A new vistors center in Upton is to function as a is also a part of a 2.5 mile Heritage Trail in the a 1102 W. Freemont Ave	rea.	·				Impact on	FY 2007 Operation	
Descriptio  Location:  Source of F	A new vistors center in Upton is to function as a is also a part of a 2.5 mile Heritage Trail in the a 1102 W. Freemont Ave	•	e Pennsylvania 1 2007 0	Main Street Inv 2008 Zero	estment Zone of 2009 400	f The Baltimon 2010 0			ng Budget: 0 <u>Total</u> 400
Descriptio  Location:  Source of F	on: A new vistors center in Upton is to function as a is also a part of a 2.5 mile Heritage Trail in the a 1102 W. Freemont Ave	rea. <u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	Impact on 2011	FY 2007 Operation	<u>Total</u>
Descriptio  Location:  Source of F	on: A new vistors center in Upton is to function as a is also a part of a 2.5 mile Heritage Trail in the a 1102 W. Freemont Ave  Funds  General Obligation Bonds  Babe Ruth Museum Renovation Project	Appr. To Date 0	2007 0	2008 Zero	2009 400 400	2010 0	Impact on 2011 0	FY 2007 Operation  2012 0	Total 400 400
Descriptio  Location:  Source of F 100  Total  127-166  Descriptio	on: A new vistors center in Upton is to function as a is also a part of a 2.5 mile Heritage Trail in the a 1102 W. Freemont Ave  Funds  General Obligation Bonds  Babe Ruth Museum Renovation Project on: Modifications are necessary to address ADA con 216 Emory Street	Appr. To Date 0 0 mpliance and a planned restruc	2007 0	2008 Zero	2009 400 400	2010 0	Impact on 2011 0	FY 2007 Operation 2012 0 0	Total 400 400
Descriptio  Location:  Source of F 100  Total  127-166  Descriptio Location:  Source of F	on: A new vistors center in Upton is to function as a is also a part of a 2.5 mile Heritage Trail in the a 1102 W. Freemont Ave  Funds  General Obligation Bonds  Babe Ruth Museum Renovation Project on: Modifications are necessary to address ADA con 216 Emory Street	Appr. To Date 0	2007 0 0 turing of galler	2008 Zero 0 y and administr	2009 400 400 ative space.	2010 0 0	Impact on 2011 0 0	FY 2007 Operation  2012 0 0  FY 2007 Operation	Total 400 400 ang Budget: 0

## **Board of Estimates Recommendation for: Mayoralty-Related**

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Print Date: 5/2/2006

127-401 B&O Railroad Museum - CarShops Restoration  Description: The goal of this project is to restore the B&O Railroad interpretive exhibit space and as a functional area to 901 W. Pratt Street	oad Museum`s Car Shops to	o sound and his	torically accura	te physical con	dition. The Ca		oth as FY 2007 Operati	ng Budget: ()		
						Impact on	r r 2007 Operati	ig Buaget. 0		
Source of Funds	Appr. To Date	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>		
100 General Obligation Bonds	500	500	Zero	0	0	0	0	1,000		
Total	500	500	0	0	0	0	0	1,000		
Description: Health Care for the Homeless - New Facility Health Care for the Homeless seeks to build a new will enhance their ability to move people into the nance to the street with the nance their ability to move people into the nance to the nance their ability to move people into the nance their ability to move people into the nance to th	•	et the health-rel	ated needs of B	altimoreans exp	periencing hom		ew facility FY 2007 Operati	ng Budget: 0		
Source of Funds	Appr. To Date	2007	2008	2009	2010	2011	<u>2012</u>	Total		
100 General Obligation Bonds	650	650	Zero	0	0	0	0	1,300		
690 Other State Funds	0	0	0	0	0	0	0	0		
908 Other Private Funds & Grants	0	0	0	0	0	0	0	0		
990 Other Funds (Not Classified Above)	0	0	0	0	0	0	0	0		
Total	650	650	0	0	0	0	0	1,300		
127-764 Arena Players-Possible Dream II  Description: This project calls for the replacement of theatre sea Arena Players, Inc 801 McCulloh Street	ating, an expansion of its tic	ket booth and fi	rst floor conces	ssion area.		Impact on	FY 2007 Operati	ng Budget: 0		
Source of Funds	Appr. To Date	2007	2008	2009	2010	2011	2012	Total		
100 General Obligation Bonds	0	0	350	0	0	0	0	350		
Total	0	0	350	0	0	0	0	350		
127-765 National Great Blacks in Wax Museum Expansion  Description: For the expansion of operating space from 15,000 to 120,000 sq ft of new museum space as part of a \$75 million capital campaign as reflected in the master plan.  Location: 1600 Block of North Ave, 1800 Block of Broadway Impact on FY 2007 Operating Budget: 0										
Source of Funds	Appr. To Date	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>		
100 General Obligation Bonds	0	0	400	400	0	0	0	800		

Amounts	in	Thousand	S

127-766 Center Stage's Leading National Theater Initiative Description: Modifications are to include exterior improvements, a Tool N. Calvert Street, Baltimore MD 21202		and box office	repairs.			Impact on	FY 2007 Operatii	ng Budget: 0
Source of Funds 100 General Obligation Bonds	Appr. To Date 0	2007 0	2008 200	2009 0	2010 0	<u>2011</u> 0	2012 0	<u>Total</u> 200
Total	0	0	200	0	0	0	0	200
127-767 B&O Storage Pavillion  Description: The rehabiliation of the B&O`s 300 x 200 ft. open air  Location: 901 West Pratt Street	pavilion is being planned	d to allow for co	ommunity and s	special events.		Impact on	FY 2007 Operatii	ng Budget: 0
Source of Funds	Appr. To Date	<u>2007</u>	<u>2008</u>	2009	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
100 General Obligation Bonds	0	0	Zero	200	0	0	0	200
Total	0	0	0	200	0	0	0	200
127-768 Reginald F. Lewis Museum - Permanent Exhibits at Description: For the design and construction of a children's discovation: 830 E. Pratt Street  Source of Funds	•		art at the muse 2008	eum`s entrance	and an upgrade 2010	• •	pment. FY 2007 Operation 2012	ng Budget: 0 <u>Total</u>
100 General Obligation Bonds	0	0	200	200	0	0	0	400
Total	0	0	200	200	0	0	0	400
127-769Creative Alliance-The PattersonDescription:Renovation of HVAC system, theater expansion, capLocation:3134 Eastern Avenue, Baltimore Md	ital equipment, media cen	ter and cafe spa	ce improveme	nts.		Impact on	FY 2007 Operatii	ng Budget: 0
Source of Funds 100 General Obligation Bonds	Appr. To Date 375	2007 0	2008 150	2009 200	2010 0	2011 0	2012 0	<u>Total</u> 725
Total	375	0	150	200	0	0	0	725

Amounts in Thousands								
127-771 The Baltimore Museum of Art- Exterior Facade  Description: The limestone exterior of the BMA suffers from aci Museum.	d rain. The project will en	sure that the fac	ades of these b	uildings are pre	served, so that	no water infiltr	ates the	
Location: 10 Art Museum Drive						Impact on 1	FY 2007 Operation	ng Budget: 0
Source of Funds	Appr. To Date	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
100 General Obligation Bonds	0	0	Zero	0	0	0	0	0
Total	0	0	0	0	0	0	0	0
127-772Monument Street Opera CenterDescription:Renovation and construction of offices, wig customLocation:700 East Monument Street	shops, storage and secondary	ary rehersal spa	ces.			Impact on I	FY 2007 Operation	ng Budget: 0
Source of Funds	Appr. To Date	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
100 General Obligation Bonds	0	0	Zero	0	0	0	0	0
Total	0	0	0	0	0	0	0	0
127-773 Port Discovery- Exhibit Architectural Improvement Description: For the renovation and improvement of existing exhibit Architectural Improvement Solution: 35 Market Place						Impact on l	FY 2007 Operation	ng Budget: 0
Source of Funds	Appr. To Date	2007	2008	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
100 General Obligation Bonds	0	0	Zero	0	0	0	0	0
Total	0	0	0	0	0	0	0	0
127-774Port Discovery-Facilities ImprovementsDescription:Repair and replace 25 year old HVAC systems. Repair and replace 25 year old HVAC systems. Repair and replace 25 year old HVAC systems. Repair and replace 25 year old HVAC systems.	place 20 year old roof and o	other essential f	acility improve	ements		Impact on l	FY 2007 Operation	ng Budget: 0
Source of Funds	Appr. To Date	2007	2008	2009	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
100 General Obligation Bonds	0	0	Zero	0	0	0	0	0
Total			•					

127-775 Maryland Historical Society Heritage Gallery r.  Description: To replace the roof of the Heritage Gallery r.  201 W. Monument Street, Baltimore MD 21	ow housed in the building once us	sed as the maint	enance garage	for Greyhound	Bus.	Impact on	FY 2007 Operati	ng Budget: 0
Source of Funds	Appr. To Date	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
100 General Obligation Bonds	0	0	Zero	0	0	0	0	0
Total	0	0	0	0	0	0	0	0
127-776Sankofa Cultural CenterDescription:The existing studio theater is to be convertedLocation:2901 Druid Park Drive	l into a state-of-the art multipurpos	se community a	rts facility.			Impact on	FY 2007 Operation	ng Budget: 0
Source of Funds	Appr. To Date	2007	<u>2008</u>	2009	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
100 General Obligation Bonds	0	0	0	200	0	0	0	200
Total	0	0	0	200	0	0	0	200
127-777 Downtown Sailing Center  Description: This project is for the renovation of the curre Location: 1425 Key Highway  Source of Funds  100 General Obligation Bonds	ent building to include additional b <u>Appr. To Date</u> 0	2007 0	water taxi stop.  2008 Zero	2009 0	2010 0	Impact on 2011 0	FY 2007 Operation  2012 0	ng Budget: ( <u>Tota</u>
Total	0	0	0	0	0	0	0	(
127-778 Commission on Aging & Retirement Educ Description: For the renovation of the 31-year old Waxter Location: 1000 Cathedral Street		Citizens				Impact on	FY 2007 Operation	ng Budget: (
	Anna To Doto	2007	2008	2009	<u>2010</u>	<u>2011</u>	2012	Tota
Source of Funds 100 General Obligation Bonds	<u>Appr. To Date</u> 1,090	0	0	Zero	0	0	0	1,090

Amounts in '	Thousands	Board of Estimates Reconn	nendation for	. Mayorany-	Keiateu				
127-779 Description	USS Constellation Museum-Heritage & Ed Design & build a new USS Constellation He new space will provide adequate space for p	ritage and Education Center on Pi		ew facility will	provide a clear	r and memorab	le vistor experi	ence. This	
Location:	Pier 1, 301 East Pratt Street						Impact on	FY 2007 Operation	ng Budget: 0
Source of Fu	<u>inds</u>	Appr. To Date	<u>2007</u>	2008	2009	2010	<u>2011</u>	<u>2012</u>	<u>Total</u>
100 C	General Obligation Bonds	0	0	300	200	0	0	0	500
Total		0	0	300	200	0	0	0	500
127-910	Forest Park Senior Center								
Description	1		arginal condition	on, but has pote	ential to become	e the hub of the	Forest Park se	nior	
Location:	community including residents of the new ac 4801 Liberty Heights Avenue	ljacent 75-unit Oaks at Liberty.					Impact on	FY 2007 Operati	ng Budget: 0
Source of Fu	nd <u>s</u>	Appr. To Date	2007	2008	2009	<u>2010</u>	<u>2011</u>	2012	<u>Total</u>
200	General Funds	300	200	Zero	0	0	0	0	500
Total		300	200	0	0	0	0	0	500
127-913	<b>Future Senior Center Improvements</b>								
Description	1	ner in future senior center improve	ments.						
Location:	Various						Impact o	n FY 2007 Opera	iting Budget:
Source of Fu		Appr. To Date	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
200 C	General Funds	0	0	200	200	200	200	200	1,000
Total		0	0	200	200	200	200	200	1,000
127-980 Description: Location:	Neighborhoods First Program  This program is to provide funding for priori Neighborhood Capital Grants Program and I Citywide		out the City for	which funds ar	e otherwise not	available. FY		are for the FY 2007 Operati	ng Budget: 0
Source of Fu	<u>nds</u>	Appr. To Date	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
	General Obligation Bonds	152	200	Zero	0	0	0	0	352
	General Funds	633	0	0	0	0	0	0	633
	ale of City Real Property	95	0	0	0	0	0	0	95
Total		880	200	0	0	0	0	0	1,080

## **Board of Estimates Recommendation for: IDepartment of Finance**

146-033 Description:	Finance General Ledger System This project is for the replacement of the City new programmers or vendors and needs to be		. The current	system which is	more than 30 y	vears old will n	o longer be sup	ported by	
Location:	City Hall	, replaced.					Impact on I	FY 2007 Operation	ng Budget: 0
Source of Fund	<u>ds</u>	Appr. To Date	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
200 Ge	eneral Funds	0	5,000	0	0	0	0	0	5,000
Total		0	5,000	0	0	0	0	0	5,000

## **Board of Estimates Recommendation for: Planning Department**

188-009Planning Department InitiativesDescription:Funds are to be utilized to support the citywide ControlLocation:Various	mprehensive Master Plan ef	forts, Area Mas	ter Plans, and F	Historic Preserv	ation Initiative		FY 2007 Operati	ng Budget: 0
Source of Funds	Appr. To Date	2007	2008	2009	2010	2011	2012	Total
100 General Obligation Bonds	700	700	750	750	750	750	750	5,150
200 General Funds	250	0	0	0	0	0	0	250
800 City Motor Vehicle Revenue Funds	0	0	0	0	1,345	2,860	3,000	7,205
Total	950	700	750	750	2,095	3,610	3,750	12,605
188-010 CHAP Monument Restoration  Description: For the maintenance of over 250 monuments & star  Location: City wide	tues in the City of Baltimore	e that the CHAI	P is charged wit	h maintaining.		Impact on	FY 2007 Operati	ng Budget: 0
Source of Funds 100 General Obligation Bonds	Appr. To Date 0	2007 0	2008 200	2009 200	2010 200	2011 200	2012 200	<u>Total</u> 1,000
Total	0	0	200	200	200	200	200	1,000

## **Board of Estimates Recommendation for: DPW: General Services**

Amounts in Thousands								
197-304 Benton Building HVAC Improvements  Description: The heating, ventilating and air conditioning (HV 417 E. Fayette Street	AC) systems on the 2nd, 3rd	and 4th floors o	f the Benton B	uilding are to b	e replaced.	Impact o	n FY 2007 Opera	iting Budge
Source of Funds	Appr. To Date	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Tot</u>
100 General Obligation Bonds	0	960	0	0	0	0	0	96
Total	0	960	0	0	0	0	0	96
197-411Guilford Building Elevator UpgradesDescription:The elevator system in the Guilford Avenue MunLocation:210 North Guilford Avenue	nicipal Building needs to be up	ograded to impro	ove operation a	nd meet existii	ng codes.	Impact o	n FY 2007 Opera	iting Budge
Source of Funds 100 General Obligation Bonds	Appr. To Date 0	2007 0	2008 100	2009 600	2010 0	<u>2011</u> 0	2012 0	<u>Tor</u>
Total	0	0	100	600	0	0	0	7(
197-412 Courthouse East Elevator Upgrades  Description: The elevators in Courthouse East are old and req provide dependable operation and meet existing  Location: 111 North Calvert Street		-	roblems with p	proper operation	n. These elevato		pgraded to n FY 2007 Opera	ating Budge
Source of Funds	Appr. To Date	2007	2008	2009	2010	2011	2012	To
General Obligation Bonds	0	0	0	0	2,000	0	0	2,0
Total	0		0	0	2.000	0		
Total	0	0	U	0	2,000	0	0	2,0
	and require frequent repairs d	ue to breakdow	ns and problem			e elevators nee		
197-413 Mitchell Courthouse Elevator Upgrades  Description: The elevators in the Mitchell Courthouse are old upgraded to provide dependable operation and many many controls.	and require frequent repairs d	ue to breakdow	ns and problem			e elevators nee	d to be	2,00 ating Budge

0

0

0

0

2,000

0

2,000

0

Total

## **Board of Estimates Recommendation for: DPW: General Services**

Amounts in Thousands	of Estimates Recommen	iluation for . L	or w. Genera	al Sel vices				
197-414 Courthouse East Windows Replacement  Description: The windows in Courthouse East are near the end of Location: 111 North Calvert Street	f their useful life and need	to be replaced.				Impact o	n FY 2007 Opera	uting Budget:
Source of Funds	Appr. To Date	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
100 General Obligation Bonds	0	0	0	0	0	0	400	400
Total	0	0	0	0	0	0	400	400
197-415 Mitchell Courthouse Windows Replacement  Description: The windows in the Mitchell Courthouse are near the 100 North Calvert Street	e end of their useful life ar	nd need to be re	placed.			Impact o	n FY 2007 Opera	ating Budget:
Source of Funds	Appr. To Date	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
General Obligation Bonds	0	0	0	0	0	0	400	400
Total	0	0	0	0	0	0	400	400
197-513 City Hall Exterior Surface Repairs  Description: Exterior stone work on City Hall needs to be repaire Location: 100 N. Holliday Street  Source of Funds  100 General Obligation Bonds	Appr. To Date 0	2007 1,120	2008 Zero	<u>2009</u> 0	2010 0	2011 0	FY 2007 Operation  2012 0	<u>Total</u> 1,120
200 General Funds	0	0	275	0	300	0	0	575
Total	0	1,120	275	0	300	0	0	1,695
197-514 Arts Tower Structural Improvements  Description: Structural improvements are to be made to the exter  Location: 21 South Eutaw Street				2000	2010	-	FY 2007 Operation	-
Source of Funds 200 General Funds	Appr. To Date 0	2007 0	2008 0	<u>2009</u> Zero	2010 0	2011 0	2012 0	<u>Total</u> 0
Total	0	0	0	0	0	0	0	0

## **Board of Estimates Recommendation for: DPW: General Services**

Amounts in Thousands	of Estimates Recommen	iluation for . L	w. Gener	ar ser vices				
197-615 City Hall Electrical System Upgrade  Description: The electrical system in City Hall needs to be upgrade  Location: 100 N. Holliday Street	aded to provide adequate po	ower needs and	meet current bu	uilding codes.		Impact o	n FY 2007 Opera	ating Budget:
Source of Funds	Appr. To Date	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	2012	<u>Total</u>
100 General Obligation Bonds	0	0	320	0	0	0	0	320
Total	0	0	320	0	0	0	0	320
197-616 Abel Wolman Building Electrical System Upgrad Description: The electrical system in the Abel Wolman Building Location: 200 N. Holliday Street		le power needs	and meet curre	nt building cod	es.	Impact o	n FY 2007 Opera	ating Budget:
Source of Funds	Appr. To Date	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
100 General Obligation Bonds	0	0	100	400	0	0	0	500
Total	0	0	100	400	0	0	0	500
197-617 Park Heights Multipurpose and Eastern Health Description: New state-of-the-art fire alarm systems are to be in Location: 3939 Reisterstown Road & 620 North Caroline Str  Source of Funds 100 General Obligation Bonds	stalled in the Park Heights r		enter and the E  2008  100	astern Health C 2009 0	2010 0	Impact of 2011 0	n FY 2007 Opera 2012 0	ating Budget: <u>Total</u> 100
Total	0	0	100	0	0	0	0	100
197-620 Mitchell Courthouse Electrical Upgrade Description: The electrical system in the Mitchell Courthouse n Location: 100 North Calvert Street  Source of Funds	eeds to be upgraded to provi	ide adequate po  2007		meet current bu	· ·	5	n FY 2007 Opera	
100 General Obligation Bonds	0	0	0	0	0	0	1,200	1,200
Total	0	0	0	0	0	0	1,200	1,200

## **Board of Estimates Recommendation for: DPW: General Services**

Description: Kitchen facilities in the War Memorial Building a Location: 101 N. Gay Street	ic to be upgraded to allow re	r catering even				Impact o	n FY 2007 Opera	ting Budget
Source of Funds	Appr. To Date	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Tota</u>
200 General Funds	0	100	0	0	0	0	0	10
Total	0	100	0	0	0	0	0	10
197-826 Fire Station Roof and Window Improvements								
Description: Various Fire Stations throughout the City are in no	eed of roof and window repla	acements.						
Location: Various Locations						Impact o	n FY 2007 Opera	ting Budge
Source of Funds	Appr. To Date	<u>2007</u>	2008	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	Tot
100 General Obligation Bonds	500	500	0	0	0	0	0	1,00
200 General Funds	75	0	0	0	0	0	0	,
Total	575	500	0	0	0	0	0	1,0
Description: Six District Police Stations are in need of various	improvements to doors, wind	dows, HVAC sy	stems, lighting	and miscellane	eous architectur			
Description: Six District Police Stations are in need of various Location: Various Locations  Source of Funds	improvements to doors, wind  Appr. To Date  0	2007 500	ystems, lighting $\frac{2008}{0}$	and miscelland and miscelland and miscelland and miscelland and an architecture and architecture architecture and architectur	eous architectur  2010 0		al work. FY 2007 Operatii <u>2012</u> 0	<u>Tot</u>
Description: Six District Police Stations are in need of various Location: Various Locations  Source of Funds  General Obligation Bonds	Appr. To Date	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	Impact on <u>2011</u>	FY 2007 Operation	ng Budget: <u>Tot</u> 50 42
Description: Six District Police Stations are in need of various Location: Various Locations  Source of Funds 100 General Obligation Bonds 200 General Funds	Appr. To Date 0	<u>2007</u> 500	2008 0	2009 0	2010 0	Impact on 2011 0	FY 2007 Operation  2012 0	<u>To</u> 50
Description: Six District Police Stations are in need of various Location: Various Locations  Source of Funds 100 General Obligation Bonds 200 General Funds  Total	Appr. To Date 0 0 tion nd real property, contaminat	2007 500 0 500	2008 0 0	2009 0 0	2010 0 0	Impact on  2011 0 0 regulations as s	FY 2007 Operation	Tol 50 4:
Description: Six District Police Stations are in need of various Location: Various Locations  Source of Funds 100 General Obligation Bonds 200 General Funds  Total  197-830 68th Street Dump Site Environmental Remedia Description: Environmental remediation of City right-of-way a in EPA-issued Administrative Order of Consent. Location: 68th Street Dump Site Environmental Remediatio	Appr. To Date 0 0 tion nd real property, contaminat	2007 500 0 500	2008 0 0	2009 0 0	2010 0 0	Impact on  2011 0 0 regulations as s	FY 2007 Operation	To: 5: 4: 9:
Description: Six District Police Stations are in need of various Location: Various Locations  Source of Funds  100 General Obligation Bonds 200 General Funds  Total  197-830 68th Street Dump Site Environmental Remedia Description: Environmental remediation of City right-of-way a in EPA-issued Administrative Order of Consent. Location: 68th Street Dump Site Environmental Remediatio	Appr. To Date 0 0 tion nd real property, contaminat	2007 500 0 500 ed by hazardou	2008 0 0 0	2009 0 0 0	2010 0 0 0 quired by EPA	Impact on  2011 0 0 regulations as s	FY 2007 Operation  2012 0 425 425  stipulated n FY 2007 Opera	To 5 4 9 sting Budge
Description: Six District Police Stations are in need of various Location: Various Locations  Source of Funds  100 General Obligation Bonds 200 General Funds  Total  197-830 68th Street Dump Site Environmental Remedia Description: Environmental remediation of City right-of-way a in EPA-issued Administrative Order of Consent. Location: 68th Street Dump Site Environmental Remediatio	Appr. To Date 0 0 tion nd real property, contaminat n Appr. To Date	2007 500 0 500 ed by hazardou:	2008 0 0 0 s materials. Re	2009 0 0 0 emediation is re	2010 0 0 0 quired by EPA	Impact on  2011 0 0  regulations as s  Impact o  2011	FY 2007 Operation  2012 0 425 425  stipulated n FY 2007 Operation 2012	To 50 41 99 string Budge

## **Board of Estimates Recommendation for: DPW: General Services**

<b>197-831</b> Eastern Health Center HVAC Upgrades  Description: The heating system at the Eastern Health Center	er has reached the end of its use	ful life and need	ls renlacing					
Location: 620 North Caroline Street	or has reactice the old of his user	au me una nece	is replacing.			Impact on	FY 2007 Operation	ng Budget: (
Source of Funds	Appr. To Date	2007	2008	2009	<u>2010</u>	<u>2011</u>	<u>2012</u>	Tota
200 General Funds	0	Zero	0	0	0	0	0	
Total	0	0	0	0	0	0	0	
197-833 Park Heights Multipurpose Center HVAC Description: The heating, ventilating and air conditioning (	HVAC) units on the roof of the I	Park Heights M	ultipurpose Cei	nter are to be re	placed.			
Location: 3939 Reisterstown Road						Impact o	n FY 2007 Opera	ting Budge
Source of Funds	Appr. To Date	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Tota</u>
100 General Obligation Bonds	0	0	100	0	0	0	0	10
Total	0	0	100	0	0	0	0	10
197-834 Abel Wolman Municipal Building Water Se Description: The water supply system in the Abel Wolmlar Location: 200 North Holliday Street	-	needs to be repla	aced.			Impact o	n FY 2007 Opera	ting Budge
Source of Funds	Appr. To Date	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	Tota
100 General Obligation Bonds	0	0	280	0	0	0	0	28
200 General Funds	0	0	300	0	0	0	0	30
Total	0	0	580	0	0	0	0	58
197-835 Sprinkler System for Downtown City Buildings to Study of six large downtown City buildings to	determine needs for Fire Protec	-	ystems to prov	ide life-safety p	protection for o		include n FY 2007 Opera	ting Rudge
City Hall, Abel Wolman, Courthouse East and Location: Various						•	•	ung Duage
Location: Various	Appr. To Date	2007	2008	2009	2010	2011	2012	
	Appr. To Date 0	2007 200	2008 0	2009 0	<u>2010</u> 0	2011 0	2012 0	Tota 20

## **Board of Estimates Recommendation for: DPW: General Services**

197-840 Race Street Environmental Remediation Description: Remediation of contaminated soil in the I-95 right- 2000 Race Street	of-way at 2000 Race Street.					Impact on	FY 2007 Operation	ng Budget: 0
Source of Funds 800 City Motor Vehicle Revenue Funds	Appr. To Date 0	2007 370	2008 130	2009 130	2010 130	2011 130	2012 130	<u>Total</u> 1,020
Total	0	370	130	130	130	130	130	1,020
197-841War Memorial HVAC and Ceiling RepairDescription:Major repairs to the War Memorial Building HVACLocation:Gay Street	C system and ceiling are nee	eded.				Impact o	n FY 2007 Opera	nting Budget:
Source of Funds	Appr. To Date	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
200 General Funds	0	150	0	0	0	0	0	150
690 Other State Funds	0	150	0	0	0	0	0	150
Total	0	300	0	0	0	0	0	300
						0		500
Description: The emergency generator servicing City Hall is to Location: 100 North Holliday Street  Source of Funds	be replaced by a new genera <u>Appr. To Date</u> 0	ator which can be seen a seen	, in the second	Ž	Ť	and.	FY 2007 Operation  2012  0	
Description: The emergency generator servicing City Hall is to Location: 100 North Holliday Street  Source of Funds	Appr. To Date	<u>2007</u>	andle the emer	gency electrica  2009	l services dema	and. Impact on  2011	FY 2007 Operation  2012	ng Budget: 0 <u>Total</u>
Description: The emergency generator servicing City Hall is to Location: 100 North Holliday Street  Source of Funds General Funds	Appr. To Date 0	2007 Zero	2008 0	gency electrica  2009 0	el services dema	and. Impact on  2011 0	FY 2007 Operation  2012 0	ng Budget: 0 <u>Total</u> 0
Description: The emergency generator servicing City Hall is to 1 100 North Holliday Street  Source of Funds 200 General Funds  Total  197-850 Trash Interceptor Maintenance Facilitation Description: As part of the systemic maintenance of the various	Appr. To Date 0	2007 Zero	2008 0	gency electrica  2009 0	el services dema	and. Impact on  2011 0	FY 2007 Operation  2012 0 0	ng Budget: 0 <u>Total</u> 0

## **Board of Estimates Recommendation for: DPW: General Services**

197-860 Description:	General Services Digital Archiving Digital archiving of records within t	g and GIS Mapping of Easements the Right-of-Way Section and GIS mapping	g of city owned	easements.					
Location:	Abel Wolman Building						Impact on	FY 2007 Operation	ng Budget: 0
Source of Fund	<u>s</u>	Appr. To Date	<u>2007</u>	<u>2008</u>	2009	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
200 Gen	neral Funds	0	0	0	0	0	0	500	500
Total		0	0	0	0	0	0	500	500

## **Board of Estimates Recommendation for: Health Department**

312-313 Baltimore Homeless Services (BHS) Special I								
· · · · · · · · · · · · · · · · · · ·	<u>=</u>	11-4: 4-	:				-14	
Description: Funding is needed for the continuation of varior transitional and permanent housing facilities, you			include day res	source centers a	and upgrades to	emergency sno	eiters,	
Location: Baltimore City	outil centers, and a regional shelf	ici.				Impact on	FY 2007 Operati	ng Budget: (
Source of Funds	Appr. To Date	<u>2007</u>	<u>2008</u>	2009	2010	<u>2011</u>	2012	Tota
General Obligation Bonds	1,915	Zero	Zero	Zero	Zero	Zero	Zero	1,91
Community Development Block Grants	450	250	250	250	250	250	250	1,950
Total Total	2,365	250	250	250	250	250	250	3,86
312-320 Animal Shelter								
Description: The current Baltimore City Animal Shelter has	very old concrete floors in the	12K sq. ft. kenn	el area, that mu	ist be redone w	ith an expoxy s	sealant to preve	nt the	
spread of germs. It also needs animal cages, se	wage drain liners, ventilation, ar	nd painting.						
Location: 301 Stockholm Street						Impact on	FY 2007 Operati	ng Budget: 3
Source of Funds	Appr. To Date	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	Tota
200 General Funds	0	220	0	0	0	0	0	22
Fotal	0	220	0	0	0	0	0	22
112-321 Harford Health Center								
Description: BCHD has rented space at this facility for the p	past 15 years at an an annual cos	st of 100K. An a	nalysis shows	that buying the	building would	d be more cost e	effective in	
the long term by reducing significantly annual	operating costs.							
Location: 5610 Harford Road								
Location. Joro Harrora Road						Impact on F	Y 2007 Operatin	g Budget: 60
	Appr. To Date	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	Impact on F <u>2011</u>	Y 2007 Operatin <u>2012</u>	g Budget: 60 <u>Tota</u>
Source of Funds	Appr. To Date 0	<u>2007</u> Zero	2008 0	<u>2009</u> 0	2010 0	•	•	
Source of Funds 200 General Funds	• •			<del></del>		<u>2011</u>	<u>2012</u>	Tota
Source of Funds 200 General Funds Total	0	Zero	0	0	0	2011 0	2012 0	Tota
Source of Funds 200 General Funds Total 312-322 Eastern Health Center	0	Zero 0	0	0	0	2011 0	2012 0	Tota
Source of Funds 200 General Funds Total 312-322 Eastern Health Center	0	Zero 0	0	0	0	2011 0	2012 0	Tota
Source of Funds 200 General Funds  Total  B12-322 Eastern Health Center  Description: This project is for a new HVAC system, new c security cameras, monitors, and an elevator.	0	Zero 0	0	0	0	2011 0 0 om, large exhaus	2012 0	Tota
Source of Funds 200 General Funds  Total  312-322 Eastern Health Center  Description: This project is for a new HVAC system, new c security cameras, monitors, and an elevator.	0	Zero 0	0	0	0	2011 0 0 om, large exhaus	2012 0 0	Tota
Source of Funds  200 General Funds  Total  312-322 Eastern Health Center  Description: This project is for a new HVAC system, new c security cameras, monitors, and an elevator.  Location: 620 North Caroline Street	0 0 eiling tiles, refitted light fixtures	Zero  0  s, interior painti	0 0 ng, new bathro	0 0 om stalls, sinks	0 0 s, and exam roo	2011 0 0 om, large exhaus	2012 0 0 st fan, FY 2007 Operati	Tota (

## **Board of Estimates Recommendation for: Health Department**

312-323 Description:	<b>Druid Health Center</b> This building is over 50 years old and he	ouses 5 major community clinics for we	estern Baltimor	e City. Funds a	re needed for r	epairs and a co	mprehensive re	novation.	
Location:	1515 West North Avenue						Impact on I	FY 2007 Operation	ng Budget: 5
Source of Fund	<u>ds</u>	Appr. To Date	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
200 Ger	neral Funds	0	Zero	0	0	0	0	0	0
Total		0	0	0	0	0	0	0	0

## **Board of Estimates Recommendation for: City School System - Systemics Program**

417-123 Description:	<b>FY07-FY12 Baltimore City Public School Sys</b> The FY07-FY12 projects will be focusing on sy Plan. In addition, future planning funds are for	stemic improvements system-			stent with the B	CPSS Facilitie	s Comprehensiv	ve Master	
Location:	Various						Impact on	FY 2007 Operat	ting Budget: 0
Source of Fund 100 Ge	ds neral Obligation Bonds	Appr. To Date 0	2007 17,000	2008 18,000	2009 18,000	2010 18,000	2011 18,000	2012 18,000	<u>Total</u> 107,000
Total		0	17,000	18,000	18,000	18,000	18,000	18,000	107,000

## **Board of Estimates Recommendation for: Pratt Library**

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Description: This project calls for a 44,000 square foot expar replacement of existing HVAC, plumbing, telec			source Center,	and for the reno	vation of the e	ntire building ir	icluding	
Location: 400 Cathedral Street	, ,					Impact on	FY 2007 Operati	ing Budget: (
Source of Funds	Appr. To Date	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	Tota
100 General Obligation Bonds	2,350	0	1,500	Zero	0	0	0	3,85
Other State Funds	14,641	0	750	47,000	0	0	0	62,39
Other Funds (Not Classified Above)	239	0	0	0	0	0	0	23
Total	17,230	0	2,250	47,000	0	0	0	66,48
Description: This project calls for improvements in all Librar renovations to the Edmondson Avenue Branch.  Location: Various	ry branch facilities except the C	Central Library	and the Cherry	Hill branch wh	ich is leased. F		ere for FY 2007 Operati	ing Budget:
renovations to the Edmondson Avenue Branch. Location: Various  Source of Funds	ry branch facilities except the C  Appr. To Date  1,800	2007 1,300	and the Cherry $\frac{2008}{0}$	Hill branch wh  2009 0	ich is leased. F  2010  800			<u>Tot</u>
renovations to the Edmondson Avenue Branch. Location: Various  Source of Funds 100 General Obligation Bonds	Appr. To Date	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	Impact on 2011	FY 2007 Operati 2012	<u>Tot</u> 5,45
renovations to the Edmondson Avenue Branch. Location: Various  Source of Funds 100 General Obligation Bonds	Appr. To Date 1,800	2007 1,300	2008 0	<u>2009</u> 0	2010 800	Impact on 2011 800	FY 2007 Operati 2012 750	ing Budget: Tota 5,45 2,68 8,13
renovations to the Edmondson Avenue Branch. Location: Various  Source of Funds 100 General Obligation Bonds 200 General Funds	Appr. To Date 1,800 1,486 3,286	2007 1,300 1,200 2,500	2008 0 0	2009 0 0	2010 800 0 800	Impact on 2011 800 0 800 design costs.	FY 2007 Operation	Tot 5,45 2,68 8,13
renovations to the Edmondson Avenue Branch.  Location: Various  Source of Funds 100 General Obligation Bonds 200 General Funds  Total  457-201 Northwest Anchor Library  Description: A new Northwest Anchor Library site is to be see	Appr. To Date 1,800 1,486 3,286	2007 1,300 1,200 2,500	2008 0 0	2009 0 0	2010 800 0 800	Impact on 2011 800 0 800 design costs.	FY 2007 Operation	Tot 5,45 2,68 8,13

## **Board of Estimates Recommendation for: Dept. of Recreation & Parks**

		Thousand	

Description: Fundis are needed for the installation and main Location: Mt. Vernon Square Parks	, ,			•			FY 2007 Operation	ng Budget:
Source of Funds	Appr. To Date	2007	2008	<u>2009</u>	<u>2010</u>	<u>2011</u>	2012	<u>Tot</u>
100 General Obligation Bonds	0	0	0	0	0	0	0	
State Open Space Matching Grants	0	0	300	300	0	0	0	60
800 City Motor Vehicle Revenue Funds	1,200	0	200	200	0	0	0	1,60
Total	1,200	0	500	500	0	0	0	2,20
Eccusion. City wide						mpact on	I I 2007 Operation	ng Duaget.
Location: Citywide						Impact on	FY 2007 Operation	ng Budget
Docution. Only wide						impact on	r r 2007 Operation	ng Dudget.
·	Appr. To Date	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	2011	2012	-
Source of Funds 100 General Obligation Bonds	Appr. To Date 0	<u>2007</u> Zero	2008 0	2009 0	2010 0	-	-	-
Source of Funds 100 General Obligation Bonds 200 General Funds	Appr. To Date 0 0	<del></del>	0 0	<del></del>	<del></del>	2011 0 0	2012 0 0	-
Source of Funds  100 General Obligation Bonds 200 General Funds	<u>Appr. To Date</u> 0 0 0	Zero	0	0	0	2011 0	2012 0	-
Source of Funds  100 General Obligation Bonds 200 General Funds 604 State Open Space Matching Grants	0 0	Zero 0	0 0	0 0	0 0	2011 0 0	2012 0 0	-
Source of Funds  100 General Obligation Bonds 200 General Funds 604 State Open Space Matching Grants  Total  474-669 Renovation of Playing Fields and Courts	0 0 0 0	Zero 0 0	0 0 0	0 0 0	0 0 0	2011 0 0 0	2012 0 0 0	
Source of Funds  100 General Obligation Bonds  200 General Funds  604 State Open Space Matching Grants  Total	0 0 0 0	Zero 0 0	0 0 0	0 0 0	0 0 0	2011 0 0 0 0	2012 0 0 0	Tot
Source of Funds  100 General Obligation Bonds 200 General Funds 604 State Open Space Matching Grants  Total  474-669 Renovation of Playing Fields and Courts Description: Farring Baybrook Park and Swann Park are to Location: 201 W. McComas St, 4501 Farring Court	0 0 0 0	Zero 0 0	0 0 0	0 0 0	0 0 0	2011 0 0 0 0	2012 0 0 0 0	Tot
Source of Funds  100 General Obligation Bonds 200 General Funds 604 State Open Space Matching Grants  Total  474-669 Renovation of Playing Fields and Courts Description: Farring Baybrook Park and Swann Park are to	0 0 0 0	Zero 0 0 0	0 0 0	0 0 0	0 0 0	2011 0 0 0 0	2012 0 0 0 0 0	Tot

#### Board of Estimates Recommendation for: Dept. of Recreation & Parks

<b>Druid Hill Park: Renovation of the Three Siste</b> Description: The Three Sister's Ponds have been abandoned for		ct will include	renovation of tl	ne ponds and the	eir water suppl	y and circulatio	on systems,	
construction of new paths, and landscaping for the Location: 2600 Madison Ave	ne surrounding passive area.					Impact on	FY 2007 Operati	ing Budget: 0
Source of Funds	Appr. To Date	<u>2007</u>	2008	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
100 General Obligation Bonds	100	850	0	0	0	0	0	950
State Open Space Matching Grants	0	1,000	0	0	0	0	0	1,000
Total	100	1,850	0	0	0	0	0	1,950
dead trees and the planting of approximately 200 Location: citywide	new trees.					Impact on	FY 2007 Operation	ing Budget: 0
Location. Citywide						Impact on	1 1 2007 Operau	ing Budget. 0
Source of Funds	Appr. To Date	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
City Motor Vehicle Revenue Funds	0	300	200	200	200	200	200	1,300
O10 Critical Area Stormwater Management Funds	0	0	100	100	100	100	100	500
Total	0	300	300	300	300	300	300	1,800
474-695 Edgewood - Lyndhurst Recreation Center Gyn Description: Funds will be used to construct a new gymnasium Location: 835 Allendale St		rst Recreation (	Center. Design	for the building	was included		FY 2007 Operati	ing Budget: 0
Source of Funds	Appr. To Date	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
100 C 1011' (' P 1	10	0	800	0	0	0	0	810
100 General Obligation Bonds								
690 Other State Funds	100	0	500	0	0	0	0	600

2007

0

0

0

2009

0

0

0

2008

3,700

2,800

6,500

2010

0

0

0

2011

0

0

0

FY08 Recreation and Park Facilities Improvements: Morrell Park & Clifton Park

2415 Tolley St and St Lo Drive & Sinclair Lane

Funds will be used to construct two new recreation centers: Morrell Park Recreation Center and Clifton Park Recreation Center.

Appr. To Date

0

0

0

**Total** 

3,700

2,800

6,500

Impact on FY 2007 Operating Budget: 0

0

0

0

2012

474-715

100

690

Total

Description:

Source of Funds

General Obligation Bonds

Other State Funds

Location:

## **Board of Estimates Recommendation for: Dept. of Recreation & Parks**

474-717 FY09 Recreation and Park Facilities Improver Description: Recreation centers and their surrounding parks w reports.		s and project de	escriptions will	be determined t	following reco	mmendations fr	om DPW	
Location: citywide						Impact on	FY 2007 Operati	ng Budget: (
Source of Funds	Appr. To Date	<u>2007</u>	<u>2008</u>	2009	<u>2010</u>	<u>2011</u>	<u>2012</u>	Tota
100 General Obligation Bonds	0	0	0	4,500	0	0	0	4,50
Total	0	0	0	4,500	0	0	0	4,500
Location: 2000 Coldspring Ln	J	•				Impact on	FY 2007 Operati	ng Budget:
and dedicated bicycle paths along the Jones Falls	as it weaves through commu	nities and parkl	and.			_		
Location: 2000 Coldspring Lin						Impact on	r i 2007 Operau	ng budget:
Source of Funds	Appr. To Date	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Tota</u>
Federal Transportation Enhancement Grants	0	2,000	0	0	0	0	0	2,00
800 City Motor Vehicle Revenue Funds	200	1,800	0	0	0	0	0	2,00
Total	200	3,800	0	0	0	0	0	4,00
Druid Hill Park Neighborhood Access  Description: A variety of sidewalk, intersection and signage in to Druid Hill Park.  Location: 2600 Madison Ave	mprovements related to pedes	trian access wil	l be completed	for the roads th	at connect the	_	mmunities FY 2007 Operati	ng Budget:
		2007	2008	2009	2010	<u>2011</u>	<u>2012</u>	Tota
Source of Funds	Appr. To Date	<u>2007</u>	2000	2007				100
Source of Funds 508 Federal Transportation Enhancement Grants	<u>Appr. To Date</u> 0	1,600	0	0	0	0	0	
	<u>Appr. To Date</u> 0 0		<del></del>	<del></del>	<del></del>	0 0	0 0	1,60 40

#### **Board of Estimates Recommendation for: Dept. of Recreation & Parks**

Amounte	111	Thousand	6

474-720 Athletic Courts & Field Renovations  Description: FY07: Ft Holabird Park & Swann Park The 4 base installed. Field lights will be installed at the 2 soft			ompletely reno	vated, a new co	mfort station a			
Location: 6401 Beckley St, and 201 W McComas St						Impact on	FY 2007 Operation	ng Budget: 0
Source of Funds	Appr. To Date	2007	2008	2009	2010	2011	2012	Total
100 General Obligation Bonds	0	1,150	0	0	0	0	0	1,150
200 General Funds	0	0	0	0	375	500	500	1,375
603 State Open Space Grants	0	0	1,500	1,500	0	0	0	3,000
State Open Space Matching Grants	0	1,000	0	0	0	0	0	1,000
Total	0	2,150	1,500	1,500	375	500	500	6,525
Description: Recreation center projects are expected to include scope of work will be determined following recon citywide	-	enis and foots b	ut may address	omer building	systems issues		FY 2007 Operati	ng Budget: 0
Source of Funds	Appr. To Date	<u>2007</u>	<u>2008</u>	2009	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
100 General Obligation Bonds	0	250	0	0	0	1,000	1,000	2,250
State Open Space Grants	0	0	0	0	750	1,500	1,500	3,750
State Open Space Matching Grants	0	750	0	0	0	0	0	750
Total	0	1,000	0	0	750	2,500	2,500	6,750
Description: Park & Playground Renovation: Farring Baybrook, Ar features in both passive and active areas of the part Location: 4501 Farring Ct, 240 Laurens St, 1050 Caroline St	nold Sumpter, Madison Squarks will be renovated.	are and Chinqua		recommendati	ons from comm		ans. Park FY 2007 Operat	ng Budget: 0
Source of Funds	Appr. To Date	2007	2008	2009	2010	2011	2012	Total
100 General Obligation Bonds	0	550	0	0	1,500	1,500	1,500	5,050
200 General Funds	0	0	500	500	0	0	0	1,000
604 State Open Space Matching Grants	0	1,200	3,200	3,200	3,500	3,500	3,500	18,100
800 City Motor Vehicle Revenue Funds	0	0	100	100	0	0	0	200
910 Critical Area Stormwater Management Funds	0	0	200	200	200	200	200	1,000
Total	0	1,750	4,000	4,000	5,200	5,200	5,200	25,350

### **Board of Estimates Recommendation for: Dept. of Recreation & Parks**

Amounts in Thousa		estimates Recommend	ation for Dc	or Recreat	ion & Larks				
Description: Fu	Tajor Park Improvements: Druid Hill Park, Carrounds will be used to renovate well-used park feature ell as park utilities and infrastructure.	· ·	. •	•	ts and playing f	äelds, benches,	fencing, landso	caping as	
	arious						Impact on	FY 2007 Operatin	ng Budget: 0
Source of Funds		Appr. To Date	2007	2008	2009	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
100 Genera	ll Obligation Bonds	0	1,120	0	0	0	0	0	1,120
604 State O	Open Space Matching Grants	0	3,350	0	0	0	0	0	3,350
	Private Funds & Grants	0	0	0	0	0	0	0	0
Total		0	4,470	0	0	0	0	0	4,470
po	omplete renovation of the swimming pool bathhous ool complex to be ADA accessible.  221 West 36th St							FY 2007 Operatir	ng Budget: 0
Source of Funds		Appr. To Date	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
100 Genera	l Obligation Bonds	0	250	0	0	1,000	0	0	1,250
603 State O	Open Space Grants	0	0	0	0	750	0	0	750
604 State O	Open Space Matching Grants	0	750	0	0	0	0	0	750
Total		0	1,000	0	0	1,750	0	0	2,750
Description: The po	oosevelt Park Master Plan Implementation Phase the exiting wading pool in Roosevelt Park will be de pool. In addition a new park village green space is to 221 West 36th St	molished and replaced w	ith a new spray	pad/wading poo	ol in a new loca	ntion, adjacent t		mming FY 2007 Operatir	ng Budget: 0
Source of Funds		Appr. To Date	2007	2008	2009	2010	2011	2012	Total
	Open Space Grants	0	1,200	0	0	0	0	0	1,200

1,200

Total

#### Board of Estimates Recommendation for: Dept. of Recreation & Parks

474-726	Baltimore Playlot Program FY07							
Description:	Unsafe or worn out playground equipment will be removed from 8 sch	hool and park plays	grounds and repla	ced with new modi	ılar playgroun	d equipment and	d safety	
	surfacing.							
Location:	citywide - to be determined following spring 2006 school report					Impact on I	FY 2007 Operatin	ıg Budget: 0
G 65		2005	2000	2000	2010	2011	2012	m . 1

Source of	of Funds	Appr. To Date	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
200	General Funds	0	250	0	0	0	0	0	250
604	State Open Space Matching Grants	0	750	0	0	0	0	0	750
Total		0	1,000	0	0	0	0	0	1,000

Description:	FY07: 6 Neighborhood Parks - Unsafe or worn out playground equipment will be removed from 6 school and park playgrounds and replaced	d with new modular
	playground equipment and safety surfacing.	
Location:	5061E.EagerSt,2200Druid ParkDr,2323GreenmountAv,6521Parnell Av,3560Third St,4056StGeorgeAv	Impact on FY 2007 Operating Budget: 0

			· ·			•	•	
Source of Funds	Appr. To Date	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
State Open Space Grants	0	800	600	600	600	600	600	3,800
m . 1	0	000	600	600	600	600	600	2.000

603	State Open Space Grants	0	800	600	600	600	600	600	3,800
Total		0	800	600	600	600	600	600	3,800
474-728	Cylburn Arboretum Master Plan Phase II: Visitor Cer	nter							

Improvements in Phase II will include design and construction of a new visitor's center for Cylburn Arboretum. The improvements will include a new auditorium, Description:

restrooms and classrooms. 4915 Greenspring Ave

**Community Parks and Playgrounds** 

Amounts in Thousands

474-727

Location:

Print Date: 5/2/2006

Source	of Funds	Appr. To Date	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
604	State Open Space Matching Grants	0	1,000	0	0	0	0	0	1,000
908	Other Private Funds & Grants	0	1,000	0	0	0	0	0	1,000
Total		0	2,000	0	0	0	0	0	2,000

Impact on FY 2007 Operating Budget: 0

### **Board of Estimates Recommendation for: Dept. of Recreation & Parks**

Timounts in Thousands								
474-729 Clifton Park Master Plan								
Description: The Clifton Park Master Plan will be comple	· -	g will be used to	implement par	k renovation p	rojects based u	pon the recomn	nendations	
and priority lists included in the Clifton Park	Master Plan.							
Location: Harford Road & St Lo Drive						Impact on	FY 2007 Operation	ng Budget: 0
Source of Funds	Appr. To Date	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
200 General Funds	0	250	0	0	0	0	0	250
State Open Space Matching Grants	0	750	0	0	0	0	0	750
Total	0	1,000	0	0	0	0	0	1,000
474-730 Farring-Baybrook Recreation Center Rend	ovations							
Description: Renovations will include interior and exterio		ng-Baybrook Re	creation Center	. The restroom	s, kitchen, chai	nging rooms, in	terior and	
exterior doorways and safety features will be	renovated to fully comply with A	ADA standards.						
Location: 4501 Farring Court						Impact on	FY 2007 Operation	ng Budget: 0
Source of Funds	Appr. To Date	2007	2008	2009	<u>2010</u>	<u>2011</u>	2012	<u>Total</u>
State Open Space Grants	0	500	0	0	0	0	0	500
Total	0	500	0	0	0	0	0	500
474-735 Parkland Expansion								
Description: This project is needed to purchase various pr	operties throughout the City in or	der to increase t	he amount of a	vailable parklai	nd available for	r recreational us	se.	
Location: City-wide						Impact on	FY 2007 Operati	ng Budget: 0
Source of Funds	Appr. To Date	2007	2008	2009	2010	2011	2012	Total
200 General Funds	0	3,000	0	0	0	0	0	3,000
Total	0	3,000	0	0	0	0	0	3,000
474-800 Forestry Lot Watering System								
Description: A watering system is needed to keep new tre	es irrigated prior to planting.							
Location: Forestry Division						Impact on	FY 2007 Operati	ng Budget: 0
Source of Funds	Appr. To Date	<u>2007</u>	2008	2009	2010	2011	2012	Total
800 City Motor Vehicle Revenue Funds	0	50	0	0	0	0	0	50
Total	0	50	0	0	0	0	0	50

#### **Board of Estimates Recommendation for: Dept. of Recreation & Parks**

474-801 Description:	Park Interior Roadway and Pedestrian Path Funds are needed for improving roadways and where applicable.	-	nd replacement	as needed of ro	oads, curb and g	utters. Remova	al of imperviou	s surface	
Location:	Various Parks						Impact on	FY 2007 Operation	ng Budget: 0
Source of Fund		Appr. To Date	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
800 Cit	ty Motor Vehicle Revenue Funds	0	0	0	0	0	2,500	2,500	5,000
Total		0	0	0	0	0	2,500	2,500	5,000

#### **Board of Estimates Recommendation for: Transportation: Alleys & Footways**

	Thousands	

504-100Footway ReconstructionDescription:Under an ongoing program, deteriorated sidewalksLocation:Various Locations	and other footways through	nout the City are	e to be repaired	as necessary.		Impact on	FY 2007 Operati	ng Budget: 0
Source of Funds  800 City Motor Vehicle Revenue Funds  906 Private Payments - Sidewalks	Appr. To Date 1,000 0	2007 1,000 0	2008 1,000 0	2009 1,000 0	2010 1,000 0	2011 1,000 0	2012 2,000 0	<u>Total</u> 8,000 0
Total	1,000	1,000	1,000	1,000	1,000	1,000	2,000	8,000
504-200 Alley Reconstruction  Description: Under an ongoing program, deteriorated alleys thre Location: Various Locations  Source of Funds  800 City Motor Vehicle Revenue Funds	oughout the City are to be re  Appr. To Date  1,500	epaired or replace  2007  1,000	2008 1,000	y. <u>2009</u> 1,000	2010 1,000	Impact on <u>2011</u> 1,000	FY 2007 Operati  2012 2,000	ng Budget: 0 <u>Total</u> 8,500
	·	<u> </u>				·	·	
Total 1,500 1,000 1,000 1,000 1,000 1,000 2,000 8,500  504-300 Tree Root Damage  Description: Under an ongoing program, sidewalks and curbs damaged by City-owned street trees are to be repaired as needed.  Location: Various Locations  Impact on FY 2007 Operating Budget: 0  Source of Funds  Appr. To Date 2007 2008 2009 2010 2011 2012 Total								
800 City Motor Vehicle Revenue Funds	<u>Appr. To Date</u> 1,000	2007 1,250	2008 1,500	2009 1,500	2010 1,000	2011 1,000	2012 1,000	<u>Total</u> 8,250
Total	1,000	1,250	1,500	1,500	1,000	1,000	1,000	8,250

### **Board of Estimates Recommendation for: Transportation: Federal Aid Program**

Amounts in Thousands	Thates Recommendation	Tion: Transpo						
506-516 Annapolis Road Bridge Over BW Pkwy. (BC 5-	<b>401</b> )							
Description: The Annapolis Road Bridge structure over the Ba	ltimore Washington Parkway	y is to be replace	ed.					
Location: Over Baltimore Washington Parkway						Impact on	FY 2007 Operati	ing Budget: 0
Source of Funds	Appr. To Date	<u>2007</u>	<u>2008</u>	2009	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
506 Federal Highway Transportation Funds	0	800	1,800	1,800	2,000	0	0	6,400
800 City Motor Vehicle Revenue Funds	0	200	400	500	500	0	0	1,600
Total	0	1,000	2,200	2,300	2,500	0	0	8,000
506-523 Fulton Avenue Median Streetscape (Edmondso								
Description: Work is to include the removal and replacement of	of existing asphalt surfaces, a	ll necessary roa	dway base repa	airs and median	widening.			
Location: Edmondson Avenue to Reisterstown Road						Impact o	n FY 2007 Opera	ating Budget:
Source of Funds	Appr. To Date	<u>2007</u>	2008	2009	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	3,100	300	0	0	0	0	0	3,400
Total	3,100	300	0	0	0	0	0	3,400
Description: Park Heights Ave. (Druid Hill to Garrison) - Fee Work is to generally include the removal and repl and other isolated roadway appurtenance modific	acement of existing asphalt s	surfaces. It may	also include ro	oadway base re	pairs, minor cu			
Location: Park Heights: Druid Hill to Garrison Avenue						Impact o	n FY 2007 Opera	ating Budget:
Source of Funds	Appr. To Date	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
Federal Highway Transportation Funds	1,600	1,200	0	0	0	0	0	2,800
800 City Motor Vehicle Revenue Funds	520	300	0	0	0	0	0	820
Total	2,120	1,500	0	0	0	0	0	3,620
506-530 Federal Resurfacing Southeast  Description: Work is to generally include the removal and repland other isolated roadway appurtenance modific Location: North Point Road: Pulaski to City Line		surfaces. It may	also include ro	oadway base re	pairs, minor cu		repairs, FY 2007 Operati	ng Rudget: 0
·						-	1-1-2007 Operati	ing Duuget. 0
Source of Funds	Appr. To Date	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
Federal Highway Transportation Funds	0	0	0	0	0	0	0	0
800 City Motor Vehicle Revenue Funds	100	250	0	0	0	0	0	350

100

250

0

350

0

Total

#### **Board of Estimates Recommendation for: Transportation: Federal Aid Program**

Amounte	111	Thousands

•	ction of the street, including new curbs,	sidewalks, road	way sub-base, 1	oadway surface	e, utility adjustr	ments and other	r roadway	
appurtenances such as roadway lightin Location: Sun Street to Dead End	g, signage and lane markings.					Impact o	n FY 2007 Opera	ting Budget:
Source of Funds	Appr. To Date	2007	2008	2009	<u>2010</u>	<u>2011</u>	2012	<u>Total</u>
506 Federal Highway Transportation Funds	0	480	0	0	0	0	0	480
800 City Motor Vehicle Revenue Funds	0	120	0	0	0	0	0	120
Total	0	600	0	0	0	0	0	600
506-535 SAFETEA-LU Local Match  Description: Funds are needed to be used as the local approved projects.	al match for the Safe Accountable Flexi	ble Efficient Tr	ansportation Ec	uity Act: A Leg	gacy for Users	(SAFETEA-LU	J)	
Location: DOT						Impact on	FY 2007 Operation	ng Budget: 0
Source of Funds	Appr. To Date	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	400	500	500	1,000	1,000	1,000	4,400
Total	0	400	500	500	1,000	1,000	1,000	4,400

#### **Board of Estimates Recommendation for: Transportation: Federal Aid Program**

Amounts in Thousands
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		Falls - Cleaning and Painting							
Description:	The Edmondson Ave bridge over the Gwynns F	alls and CSXT Railroad is to b	e reconstructed	due to severely	y deteriorated c	ondition in its o			
Location:	Bridge over Gwynns Falls						Impact of	on FY 2007 Opera	ating Budge
Source of Fund	<u>ds</u>	Appr. To Date	<u>2007</u>	<u>2008</u>	2009	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Tot</u>
506 Fe	deral Highway Transportation Funds	2,000	0	0	0	0	0	5,900	7,90
800 Cit	ty Motor Vehicle Revenue Funds	500	0	0	0	0	1,500	3,000	5,00
Total		2,500	0	0	0	0	1,500	8,900	12,90
507-412	Frederick Avenue over Gwynns Falls								
Description:	The existing bridge is to be replaced with a new	bridge meeting current standa	rds.						
Location:	Frederick Avenue over Gwynns Falls						Impact of	on FY 2007 Opera	ating Budge
Source of Fund	<u>ds</u>	Appr. To Date	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Tot</u>
506 Fe	deral Highway Transportation Funds	640	320	0	1,760	1,760	3,520	3,520	11,52
800 Cit	ty Motor Vehicle Revenue Funds	160	80	0	440	440	880	880	2,88
Total		800	400	0	2,200	2,200	4,400	4,400	14,40
507-416	Hawkins Point Road Bridge over CSX Railroa	nd.							
207-410	Hawkins Foliit Road Bridge over CSA Kalifo	ıu							
Description:	The existing bridge is to be replaced with a new		rds. In addition	, a 0.85 mile ap	proach roadwa	y is to be recon	structed.		
	9		rds. In addition	, a 0.85 mile ap	proach roadwa	y is to be recon		on FY 2007 Oper	ating Budge
Description:	The existing bridge is to be replaced with a new Hawkins Point Road Bridge over CSX Railroad		rds. In addition	, a 0.85 mile ap 2008	oproach roadway	y is to be recon		on FY 2007 Opera	
Description: Location: Source of Fund	The existing bridge is to be replaced with a new Hawkins Point Road Bridge over CSX Railroad	bridge meeting current standa					Impact of	_	<u>Tot</u>
Description: Location: Source of Function Fee	The existing bridge is to be replaced with a new Hawkins Point Road Bridge over CSX Railroad ds	bridge meeting current standa <u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	Impact of 2011	<u>2012</u>	<u>Tot</u> 14,96
Description: Location:  Source of Function 506 Fee 800 Cit	The existing bridge is to be replaced with a new Hawkins Point Road Bridge over CSX Railroad ds deral Highway Transportation Funds	bridge meeting current standa  Appr. To Date  6,960	2007 4,000	2008 4,000	2009 0	2010 0	Impact of 2011 0	2012 0	ating Budge  Tota 14,96 3,34
Description: Location: Source of Function 506 Fee 800 Cit	The existing bridge is to be replaced with a new Hawkins Point Road Bridge over CSX Railroad ds deral Highway Transportation Funds ty Motor Vehicle Revenue Funds	Appr. To Date 6,960 1,740 8,700	2007 4,000 800	2008 4,000 800	2009 0 0	2010 0 0	Impact of 2011 0 0	2012 0 0	Tot 14,96 3,34
Description: Location: Source of Function Fee	The existing bridge is to be replaced with a new Hawkins Point Road Bridge over CSX Railroad ds deral Highway Transportation Funds	Appr. To Date 6,960 1,740 8,700 epair and Painting	2007 4,000 800 4,800	2008 4,000 800 4,800	2009 0 0	2010 0 0	2011 0 0	2012 0 0	Tot 14,96 3,34
Description: Location: Source of Functions 506 Fee 800 Cit Total 507-426	The existing bridge is to be replaced with a new Hawkins Point Road Bridge over CSX Railroad ds deral Highway Transportation Funds ty Motor Vehicle Revenue Funds  Eastern Ave Underpass Below RR bridges - R	Appr. To Date 6,960 1,740 8,700 epair and Painting 6 (BC4205, 4206, 8014, 8015)	2007 4,000 800 4,800 over the Easter	2008 4,000 800 4,800	2009 0 0	2010 0 0	2011 0 0	2012 0 0	Tot 14,96 3,34
Description: Location: Source of Functions 506 Fee 800 Cit Total 507-426	The existing bridge is to be replaced with a new Hawkins Point Road Bridge over CSX Railroad ds deral Highway Transportation Funds ty Motor Vehicle Revenue Funds  Eastern Ave Underpass Below RR bridges - R Cleaning and painting the fascia for four bridges	Appr. To Date 6,960 1,740 8,700 epair and Painting 6 (BC4205, 4206, 8014, 8015)	2007 4,000 800 4,800 over the Easter	2008 4,000 800 4,800	2009 0 0	2010 0 0	Impact of 2011 0 0 0 O Highway; as w	2012 0 0	Tot 14,96 3,34 18,30
Description: Location: Source of Functions 506 Fee 800 Cit Total 507-426 Description:	The existing bridge is to be replaced with a new Hawkins Point Road Bridge over CSX Railroad ds deral Highway Transportation Funds ty Motor Vehicle Revenue Funds  Eastern Ave Underpass Below RR bridges - R Cleaning and painting the fascia for four bridges painting of murals on the retaining walls along the CSXT and Norfolk Southern Railroads	Appr. To Date 6,960 1,740 8,700 epair and Painting 6 (BC4205, 4206, 8014, 8015)	2007 4,000 800 4,800 over the Easter	2008 4,000 800 4,800	2009 0 0	2010 0 0	Impact of 2011 0 0 0 O Highway; as w	2012 0 0	Tot 14,96 3,3 <sup>2</sup> 18,30 ing Budget:
Description: Location: Source of Function 506 Fee 800 Cit Total 507-426 Description: Location: Source of Function	The existing bridge is to be replaced with a new Hawkins Point Road Bridge over CSX Railroad ds deral Highway Transportation Funds ty Motor Vehicle Revenue Funds  Eastern Ave Underpass Below RR bridges - R Cleaning and painting the fascia for four bridges painting of murals on the retaining walls along the CSXT and Norfolk Southern Railroads	Appr. To Date 6,960 1,740 8,700  epair and Painting 6 (BC4205, 4206, 8014, 8015) he entire length of the Eastern	2007 4,000 800 4,800 over the Easter Ave Gateway.	2008 4,000 800 4,800 n Avenue Unde	2009 0 0 0 erpass and bridg	2010 0 0 0	Impact of 2011 0 0 0 Highway; as w	2012 0 0 0 rell as the	Tot 14,96 3,34 18,30

#### **Board of Estimates Recommendation for: Transportation: Federal Aid Program**

Amounts	111	Thougan	de

Location: Frederick Avenue to Mulberry						Impact on I	FY 2007 Operatii	ng Budget: (
Source of Funds	Appr. To Date	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	Tota
Federal Highway Transportation Funds	0	125	0	0	0	0	0	125
800 City Motor Vehicle Revenue Funds	0	55	0	0	0	0	0	5:
Total	0	180	0	0	0	0	0	180
507-752 Bridge Inspection Program (2007)								
Description: A bi-annual inspection of bridge structures is to Location: Citywide	be performed, as well as emerg	gency repairs, w	hen needed.			Impact of	n FY 2007 Opera	ting Budget
Description: A bi-annual inspection of bridge structures is to	be performed, as well as emerg <u>Appr. To Date</u>	gency repairs, w 2007	when needed.  2008	<u>2009</u>	<u>2010</u>	Impact of 2011	n FY 2007 Opera <u>2012</u>	ting Budget <u>Tota</u>
Description: A bi-annual inspection of bridge structures is to Location: Citywide				2009 1,600	2010 0	•	•	

#### Board of Estimates Recommendation for: Transportation: Streets & Hwys.

C CF 1	A T. D. /	2007	2000	2000	2010	2011	2012	
Source of Funds  City Motor Valsiala Payanya Funda	Appr. To Date	2007	<u>2008</u>	<u>2009</u>	2010 0	2011 0	<u>2012</u>	-
800 City Motor Vehicle Revenue Funds	0	Zero	0	0			0	
Total	0	0	0	0	0	0	0	
508-363 Sinclair Lane Over CSX								
Description: Work is to include replacement of the existing	g superstructure and repairs to the	substructure of	f the Sinclair La	ane bridge over	CSX.			
Location: Sinclair Lane and Edison Highway						Impact o	n FY 2007 Opera	ating Bu
	Appr. To Date	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	Impact o 2011	n FY 2007 Opera <u>2012</u>	C
Source of Funds	Appr. To Date 0	2007 0	2008 0	2009 0	2010 0	•	•	ating Bu
Source of Funds 506 Federal Highway Transportation Funds	<u>Appr. To Date</u> 0 500					<u>2011</u>	•	C
Source of Funds 506 Federal Highway Transportation Funds	0	0	0	0	0	2011 0	2012 0	

Source	of Funds	Appr. To Date	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
690	Other State Funds	0	400	0	0	0	0	0	400
800	City Motor Vehicle Revenue Funds	100	400	0	0	0	0	0	500
Total		100	800	0	0	0	0	0	900

300-370	Transportation Archive inventory
Description:	All departmental building permits, drawings and project files need to be carefully indexed, scanned and loaded into an easily accessible desktop system /

state-of-the-art digital database.

Location: DOT - TEC Impact on FY 2007 Operating Budget:

Source	of Funds	Appr. To Date	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
800	City Motor Vehicle Revenue Funds	0	250	250	0	0	0	0	500
Total		0	250	250	0	0	0	0	500

### Board of Estimates Recommendation for: Transportation: Streets & Hwys.

Amounts in Thousands	of Estimates Recommendati							
508-407 Andre St. Reconstruction (Fort to McComass Description: Work is to include realignment of roadway with adjacent park, along with pavement reconstruction.	th the addition of a parking lane		a sidewalk on	west side to ac	commodate pe	destrian traffic	accessing	
Location: Fort Avenue to McComas		1				Impact on	FY 2007 Operati	ng Budget: 0
Source of Funds	Appr. To Date	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
City Motor Vehicle Revenue Funds	1,030	0	0	0	0	1,500	0	2,530
Total	1,030	0	0	0	0	1,500	0	2,530
508-433 Mondawmin Pedestrian Improvements Description: Improving pedestrian crossing from Mondawn Location: Mondawmin Transit center to Maryland Zoo	nin transit center to Maryland Zo	o. Which include	des repair/ reco	onstruction of si	dewalks.	Impact o	n FY 2007 Opera	nting Budget:
Source of Funds	Appr. To Date	<u>2007</u>	<u>2008</u>	2009	2010	2011	2012	Total
800 City Motor Vehicle Revenue Funds	0	50	0	0	0	0	0	50
Cotal	0	50	0	0	0	0	0	50
Dundalk Ave. Streetscape (Eastern to City I  Description: Work is to generally include the removal and a were for design.  Location: Eastern Avenue to City Line		ırfaces, trees, tr	ree grates, benc	ches, sidewalks	, and pedestrian			
G CF I							11 1 2007 Open	ating Budget:
	Appr. To Date	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	2012	<u>Total</u>
Federal Highway Transportation Funds	0	0	0	2,000	6,000	0	2012 0	<u>Total</u> 8,000
Federal Highway Transportation Funds	* *		· <del></del>		·	<del></del>	<u>2012</u>	<u>Total</u>
Federal Highway Transportation Funds City Motor Vehicle Revenue Funds	0	0	0	2,000	6,000	0	2012 0	<u>Total</u> 8,000
Total  Solution: City Motor Vehicle Revenue Funds  Total  Reisterstown Rd. Streetscape (Northern Pky)  Description: Work is to generally include the removal and a were for design.	0 500 500 wy to City Line) replacement of existing asphalt so	0 0 0 urfaces, trees, tr	0 0 0	2,000 500 2,500	6,000 1,500 7,500	0 0 0 lighting. FY 2	2012 0 0 0	Total 8,000 2,500 10,500
Federal Highway Transportation Funds City Motor Vehicle Revenue Funds  Total  So8-454  Description: Work is to generally include the removal and were for design.	0 500 500 wy to City Line) replacement of existing asphalt so	0 0 0 urfaces, trees, tr	0 0 0	2,000 500 2,500	6,000 1,500 7,500	0 0 0 lighting. FY 2	2012 0 0	Total 8,000 2,500 10,500
Federal Highway Transportation Funds City Motor Vehicle Revenue Funds  Total  FO8-454  Description: Work is to generally include the removal and were for design. Location: Reisterstown Road (Northern Parkway to City  Source of Funds	0 500 500 wy to City Line) replacement of existing asphalt so	0 0 0 urfaces, trees, tr	0 0 0	2,000 500 2,500	6,000 1,500 7,500	0 0 0 lighting. FY 2	2012 0 0 0	Total 8,000 2,500 10,500 atting Budget: Total
506 Federal Highway Transportation Funds 800 City Motor Vehicle Revenue Funds  Total  508-454 Reisterstown Rd. Streetscape (Northern Pky Description: Work is to generally include the removal and were for design.	0 500 500 wy to City Line) replacement of existing asphalt so v Line), Patterson Avenue (Reiste	0 0 0 urfaces, trees, tr	0 0 0	2,000 500 2,500 2,500	6,000 1,500 7,500	0 0 0 lighting. FY 2	2012 0 0 0 0 0006 funds	Total 8,000 2,500 10,500 ating Budget:

600

10,600

10,000

0

Total

#### Board of Estimates Recommendation for: Transportation: Streets & Hwys.

Amounts in Thousands			<u>-</u>					
508-455 Pedestrian Crossing Improvements  Description: Improve the pedestrian crossings in various location  Various Locations	ons throughout Baltimore Ci	ty. FY 2006 fu	nds were for M	Iidtown-Reserv	oir Hill SNAP		FY 2007 Operati	ing Budget: 0
Source of Funds	Appr. To Date	<u>2007</u>	2008	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	100	0	100	0	100	100	100	500
Total	100	0	100	0	100	100	100	500
508-459Revision of Street ConfigurationsDescription:Improve the Pedestrian crossing, pedestrian street ILocation:Various Locations	light fixtures, and traffic sig	nal for various l	ocations throu	ghout Baltimor	e City.	Impact o	n FY 2007 Opera	ating Budget:
Source of Funds	Appr. To Date	<u>2007</u>	2008	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	500	400	750	750	750	750	750	4,650
Total	500	400	750	750	750	750	750	4,650
508-460 York Road (Woodbourne to 33rd St.)  Description: Work is to generally include the removal and repla  Woodbourne Avenue to 33rd Street			_		-	Impact on	FY 2007 Operati	-
Source of Funds	Appr. To Date	2007	2008	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
<ul><li>Federal Highway Transportation Funds</li><li>City Motor Vehicle Revenue Funds</li></ul>	0 0	0	6,000 400	6,000 400	0 1,600	0	2,000 400	14,000 2,800
Total	0	0	6,400	6,400	1,600	0	2,400	16,800
508-462Edmondson Avenue (Warwick to City Line)Description:Work is to generally include the removal and replaLocation:Warwick to City Line	cement of existing asphalt s	urfaces, trees, t	ree grates, bend	ches, sidewalks	and pedestrian		FY 2007 Operati	ing Budget: 0
Source of Funds	Appr. To Date	2007	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
506 Federal Highway Transportation Funds	0	0	0	0	0	0	2,000	2,000
800 City Motor Vehicle Revenue Funds	0	0	0	250	0	0	400	650

### Board of Estimates Recommendation for: Transportation: Streets & Hwys.

	Thousands

508-465Curb Repair Job Order Contract (JOC)Description:Funding is to provide for job order contractingLocation:Various Locations Throughout City	necessary to address curb failur	res too large for	maintenance for	orces to repair.		Impact o	n FY 2007 Opera	iting Budget:
Source of Funds  800 City Motor Vehicle Revenue Funds	<u>Appr. To Date</u> 280	2007 500	2008 500	2009 500	<u>2010</u> 500	2011 500	<u>2012</u> 500	<u>Total</u> 3,280
Total	280	500	500	500	500	500	500	3,280
508-469Soil BoringsDescription:The purpose of soil borings is to investigate for Various Locations Throughout City	water, storm water, sanitary an	d highway proj	ects to be unde	rtaken by the C	ity.	Impact o	n FY 2007 Opera	ating Budget:
Source of Funds  800 City Motor Vehicle Revenue Funds	Appr. To Date 0	2007 300	2008 300	2009 300	2010 300	2011 300	2012 300	<u>Total</u> 1,800
Total	0	300	300	300	300	300	300	1,800
508-493       Test Pits         Description:       The purpose of these tests are to determine the Various Locations Throughout City         Source of Funds         800       City Motor Vehicle Revenue Funds	exact locations of underground  Appr. To Date 0	structures and t <u>2007</u> 500	2008 300	<u>2009</u> 300	2010 300	Impact on <u>2011</u> 300	FY 2007 Operati <u>2012</u> 300	ng Budget: 0  Total 2,000
Total	0	500	300	300	300	300	300	2,000
508-496 Slab Repairs  Description: Slab repairs are to be made in roadways at varied Various Locations Throughout City	ous locations throughout the Ci	ty.				Impact o	n FY 2007 Opera	iting Budget:
Source of Funds	<u>Appr. To Date</u> 750	2007 1,000	2008 1,000	2009 1,000	2010 1,000	2011 1,000	2012 1,000	<u>Total</u> 6,750
800 City Motor Vehicle Revenue Funds	750	-,	1,000	-,	,	-,	1,000	0,730

### Board of Estimates Recommendation for: Transportation: Streets & Hwys.

Amounts in Thousands								
508-497 Curran Drive Streetscape								
Description: Work is to generally include the removal and replared around Lake Montebello.	acement of existing asphalt s	urfaces, tree gra	ates, benches, s	idewalks and p	edestrian lighti	ngs along Curra	an Drive	
Location: Curran Drive						Impact on	FY 2007 Operati	ng Budget: 0
Source of Funds	Appr. To Date	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	0	2,500	0	0	0	0	2,500
Total	0	0	2,500	0	0	0	0	2,500
508-506 Constructability Review								
Description: Department of Transportation plans and specifica	tions are forwarded to consul	tants during fin	al review and v	vritten commen	ts are provided	to the DOT De	esign	
Group for further review and adjustment.  Location: Citywide						Impact o	n FY 2007 Opera	iting Rudget:
•		2007	2000	2000	2010	-	_	_
Source of Funds  800 City Motor Vehicle Revenue Funds	Appr. To Date 500	<u>2007</u> 500	<u>2008</u> 500	<u>2009</u> 500	<u>2010</u> 500	2011 500	2012 500	<u>Total</u> 3,500
Total	500	500	500	500	500	500	500	3,500
508-508 Material Testing Description: The effort involves the field and laboratory testin	g of concrete soils aggregate	and hot miv as	enhalt Technic	iane ara availah	le on an on-cal	l basis to provid	de the	
needed equipment to provide field testing of soils		and not mix as	spirait. Teemine	ians are avanao	ic on an on-car	i basis to provid	de the	
Location: Citywide						Impact on	FY 2007 Operati	ng Budget: 0
Source of Funds	Appr. To Date	<u>2007</u>	2008	2009	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	250	200	0	300	300	0	0	1,050
Total	250	200	0	300	300	0	0	1,050
508-519 Construction Management Services								
Description: These funds will be needed for the hiring of on-si	te consultant staff to help in 1	nanaging the co	onstruction acti	vities of the dep	oartment roadw		-	
Location: Citywide						Impact o	n FY 2007 Opera	ting Budget:
Source of Funds	Appr. To Date	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	400	500	500	500	500	500	500	3,400
Total	400	500	500	500	500	500	500	3,400

### Board of Estimates Recommendation for: Transportation: Streets & Hwys.

508-520 On-Call Highway Services  Description: These funds are to be used for design services	not enecified in the Canital Imp	rovement Progr	am The service	as are to include	a curvavina da	veloning base r	alane	
horizontal alignment, vertical alignment, cross				es are to merudi	c surveying, de	veloping base p	nans,	
Location: Citywide	,,	1				Impact o	on FY 2007 Opera	ating Budge
Source of Funds	Appr. To Date	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Tota</u>
800 City Motor Vehicle Revenue Funds	500	500	500	500	500	500	500	3,50
Total	500	500	500	500	500	500	500	3,50
508-534 Howard Street Arch Removal								
Description: To remove the ornamental metal arches spann	ing Howard Street.							
Location: Howard Street						Impact on	FY 2007 Operati	ng Budget:
Source of Funds	Appr. To Date	<u>2007</u>	2008	2009	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Tot</u>
800 City Motor Vehicle Revenue Funds	0	1,200	0	0	0	0	0	1,20
Total	0	1,200	0	0	0	0	0	1,20
508-550 Neighborhood Street Reconstruction								
Description: This work is to include total reconstruction of	the street, including new curbs,	sidewalks, road	way sub-base,	roadway surfac	e, utility adjust	ments and othe	r roadway	
appurtenances such as roadway lighting, signa	ge and lane markings.							
Location: Various Locations						Impact on	FY 2007 Operati	ng Budget:
Source of Funds	Appr. To Date	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	Tot
	0	2,000	2 000	2,000	2,000	2,000	4,000	
800 City Motor Vehicle Revenue Funds	· ·	2,000	2,000	2,000	2,000	2,000	4,000	
Total City Motor Vehicle Revenue Funds	0	2,000	2,000	2,000	2,000	2,000	4,000	14,00
•		·	·			·	·	14,00
Total	0	·	·			·	·	14,00
Total 508-563 The Terraces Improvements	0	·	·			2,000	·	14,00
Total  508-563 The Terraces Improvements Description: To Improve the terraces of various bridges three	0	·	·			2,000	4,000	14,00 14,00 ating Budge
Total  508-563 The Terraces Improvements Description: To Improve the terraces of various bridges thr Various Locations	oughout the City.	2,000	2,000	2,000	2,000	2,000	4,000 on FY 2007 Opera	14,00

#### Board of Estimates Recommendation for: Transportation: Streets & Hwys.

Amounts in Thousands	Estimates Recommendat		sportation. St					
508-575 Hanover Street Drawbridge  Description: This bridge needs maintenance and grating.  Location: Drawbridge						Impact o	n FY 2007 Opera	ating Budget:
Source of Funds 800 City Motor Vehicle Revenue Funds	Appr. To Date 0	2007 500	2008 0	2009 0	2010 0	2011 0	2 <u>012</u> 0	<u>Total</u> 500
Total	0	500	0	0	0	0	0	500
508-583Construction of I-95 Montgomery RampDescription:A study is to be conducted for the construction of I-95/Montgomery Park	of an I-95 / Montgomery Park	Ramp.				Impact o	n FY 2007 Opera	ating Budget:
Source of Funds	Appr. To Date	<u>2007</u>	2008	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	250	0	0	0	0	0	250
Total	0	250	0	0	0	0	0	250
508-742Replacement of Falls Road FacilityDescription:The Falls Road storage yard for city equipmentLocation:2601 Falls RoadSource of Funds800City Motor Vehicle Revenue Funds	and materials is to be updated  Appr. To Date 0	and modernized  2007  250	1. 2008 500	<u>2009</u> 500	2010 0	Impact o <u>2011</u> 0	n FY 2007 Opera 2012 0	ating Budget:  Total 1,250
<u> </u>								
Total	0	250	500	500	0	0	0	1,250
508-882Annapolis Waterview and Maisel Road BridgDescription:Annapolis Road over an abandoned railroad tun be reconstructed. (Structure #5407)Location:Over BWI Parkway		nd the Annapoli	s Road Ramp fi	rom southboun	d B/W Parkwa	-	Road are to on FY 2007 Opera	ating Budget:
Source of Funds	Appr. To Date	<u>2007</u>	2008	2009	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
506 Federal Highway Transportation Funds	0	0	0	0	3,000	9,000	0	12,000
800 City Motor Vehicle Revenue Funds	0	0	0	0	750	2,250	0	3,000
Total	0	0	0	0	3,750	11,250	0	15.000

#### Board of Estimates Recommendation for: Transportation: Streets & Hwys.

Description: Annapolis Road Bridge structure over the B/W Location: Annapolis Road	Parkway needs temporary supp	ort untill there	is a project to re	eplace the bridg	e.	Impact of	n FY 2007 Operat	ting Budget
Source of Funds 800 City Motor Vehicle Revenue Funds	Appr. To Date 0	2007 530	<u>2008</u> 0	<u>2009</u> 0	2010 0	2011 0	2012 0	<u>Tota</u> 530
Total	0	530	0	0	0	0	0	53
508-942 Argonne Dr. Bridge Over Herring Run								
Description: Work is to include rehabilitation of the Argonne Location: Argonne Dr. Bridge Over Herring Run	Drive bridge over Herring Ru	1.				Impact of	n FY 2007 Opera	ing Budge
1	Drive bridge over Herring Russel. <u>Appr. To Date</u>	n. <u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	Impact of 2011	n FY 2007 Operat	0 0
Location: Argonne Dr. Bridge Over Herring Run  Source of Funds			<u>2008</u> 0	<u>2009</u> 0	2010 0	•	•	<u>Tot</u>
Location: Argonne Dr. Bridge Over Herring Run  Source of Funds		<u>2007</u>			2010 0 0	<u>2011</u>	<u>2012</u>	ting Budge <u>Tota</u> 4,80  1,20

#### Board of Estimates Recommendation for: Transportation: Streets & Hwys.

Amounts in Thousands	mates Recommendati	on ioi. Italia	sportation. St					
509-087 Harford Road Bridge  Description: This project is for the replacement of the severely de Harford Road (Over Herring Run)	teriorated concrete arch a	nd bridge.				Impact o	n FY 2007 Opera	ating Budget:
Source of Funds	Appr. To Date	<u>2007</u>	<u>2008</u>	<u>2009</u>	2010	<u>2011</u>	<u>2012</u>	<u>Total</u>
506 Federal Highway Transportation Funds 800 City Motor Vehicle Revenue Funds	960 240	0	0	1,600 400	1,600 400	3,200 800	0	7,360 1,840
·	-							
Total	1,200	0	0	2,000	2,000	4,000	0	9,200
Description: Central Avenue Reconstruction (Monument to Alice Central Avenue is to be reconstructed from Monumer Avenue is also severely deteriorated and is to be reconstructed.	nt Street to Aliceanna Stre	eet to correct its	deteriorated co	ondition. The st	orm drain unde	er the bed of Ce	ntral	
Location: Aliceanna to Monument						Impact o	n FY 2007 Opera	ating Budget:
Source of Funds 506 Federal Highway Transportation Funds 800 City Motor Vehicle Revenue Funds	Appr. To Date 36,000 7,000	2007 6,000 400	2008 0 2,000	2009 0 0	2010 0 0	2011 0 0	2012 0 0	<u>Total</u> 42,000 9,400
<u> </u>			·		-	-		
 Total	43,000	6,400	2,000	0	0	0	0	51,400
509-299 Hanover Street Bridge  Description: Funds are needed for complete mechanical and electric Hanover Street	ical replacements to resto	re operational r	eliability to the	movable spans	of the bridge.	Impact o	n FY 2007 Opera	ating Budget:
Source of Funds	Appr. To Date	<u>2007</u>	<u>2008</u>	2009	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
Federal Highway Transportation Funds	1,600	0	0	0	0	0	0	1,600
800 City Motor Vehicle Revenue Funds	400	0	0	0	600	600	800	2,400
Total	2,000	0	0	0	600	600	800	4,000
509-326 Wilkens Avenue Bridge  Description: This request is for the rehabilitation of deteriorated contact the bridge.  Location: Wilkens Avenue (Over Gwynns Falls)	oncrete areas of the bridge	e and the recons	truction of the	pavement on to	op to restore the		iaibility of n FY 2007 Opera	ating Budget:
Source of Funds	Appr. To Date	2007	2008	2009	<u>2010</u>	2011	<u>2012</u>	<u>Total</u>
506 Federal Highway Transportation Funds	<u>аррг. 10 Date</u> 0	0	0	0	0	225	675	900
800 City Motor Vehicle Revenue Funds	700	0	0	0	0	900	2,700	4,300
Total	700	0	0	0	0	1,125	3,375	5,200

#### Board of Estimates Recommendation for: Transportation: Streets & Hwys.

509-332	Pennington Avenue Drawbridge								
Descrip	ption: The Pennington Avenue Bascule Drawbridge I movable spans.	nas been programmed for a com	plete mechanica	al and electrical	replacement to	restore operati	ional reliability	to the	
Location	on: Pennington Avenue						Impact o	n FY 2007 Opera	ating Budget:
Source	of Funds	Appr. To Date	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
506	Federal Highway Transportation Funds	1,000	6,400	0	0	0	0	0	7,400
800	City Motor Vehicle Revenue Funds	250	1,600	0	0	0	0	0	1,850
Total		1,250	8,000	0	0	0	0	0	9,250

#### **Board of Estimates Recommendation for: Transportation: Street Lighting**

Amounts in Thous	

510-019 Fiber Installation Study- Citywide  Description: This request would fund a study to evaluate the potential City-Wide	ntial of third party interest	in the replacen	nent of the City	`s signal comm	unication cable		FY 2007 Operati	ng Budget: 0
Source of Funds	Appr. To Date	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	200	0	0	250	250	250	950
Total	0	200	0	0	250	250	250	950
Description: Changes to the lighting in historic neighborhoods are and E. Madison Streets.  Location: HIstoric Neighborhoods					-	Impact on	FY 2007 Operation	
Source of Funds	Appr. To Date	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	1,500	800	1,000	1,000	1,000	2,000	2,000	9,300
Total	1,500	800	1,000	1,000	1,000	2,000	2,000	9,300
510-035 Pedestrian Lighting  Description: This project is to fund pedestrian lighting requirement Citywide	nts throughout the city.					Impact on	FY 2007 Operati	ng Budget: 0
Source of Funds	Appr. To Date	2007	2008	2009	2010	2011	<u>2012</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	500	0	0	0	0	0	500
Total	0	500	0	0	0	0	0	500

### **Board of Estimates Recommendation for: Transportation: Traffic Engineering**

Amounts in Thousands								
512-034 Signal Timing Optimization Citywide								
Description: Funds are to be for a program to analyze existi	ng equipment and develop new	traffic signal tir	ning plans for e	each of the 1,30	00 signalized in	tersections in B	Saltimore.	
Location: Various Locations Citywide						Impact o	n FY 2007 Opera	ating Budget:
Source of Funds	Appr. To Date	<u>2007</u>	2008	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
506 Federal Highway Transportation Funds	1,600	0	800	0	800	0	800	4,000
800 City Motor Vehicle Revenue Funds	400	0	200	0	200	0	200	1,000
Total	2,000	0	1,000	0	1,000	0	1,000	5,000
512-035 Traffic Signal System Intergration								
Description: Funds are needed to continue the Traffic Integ	ration Project which was issued	a notice to proc	eed in July, 20	03.				
Location: Various Locations						Impact o	n FY 2007 Opera	ating Budget:
Source of Funds	Appr. To Date	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
506 Federal Highway Transportation Funds	9,046	0	0	0	0	0	0	9,046
800 City Motor Vehicle Revenue Funds	2,260	0	0	0	500	500	500	3,760
Total	11,306	0	0	0	500	500	500	12,806
512-038 Traffic Management Center								
Description: Funds are needed for a Design/Build contract to	to upgrade the existing Traffic M	Management Cer	nter.					
Location: 414 N. Calvert Street						Impact o	n FY 2007 Opera	ating Budget:
Source of Funds	Appr. To Date	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
506 Federal Highway Transportation Funds	840	0	700	0	0	0	0	1,540
800 City Motor Vehicle Revenue Funds	210	500	150	0	0	0	0	860
Total	1,050	500	850	0	0	0	0	2,400
512-039 Communication Cabinets								
Description: The existing communication cabinets (17) requ	uire replacement.							
Location: Various Locations						Impact o	n FY 2007 Opera	ating Budget:
Source of Funds	Appr. To Date	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
506 Federal Highway Transportation Funds	0	0	0	0	0	0	0	0
800 City Motor Vehicle Revenue Funds	0	0	0	0	250	250	250	750

250

250

Total

### **Board of Estimates Recommendation for: Transportation: Traffic Engineering**

		Thousand	

Location: 414 N. Calvert Street to Poncabird Pass			anagement Cer			Impact o	n FY 2007 Opera	ting Budge
Source of Funds	Appr. To Date	<u>2007</u>	2008	<u>2009</u>	<u>2010</u>	<u>2011</u>	2012	Tota
800 City Motor Vehicle Revenue Funds	0	0	0	0	100	100	100	30
Total	0	0	0	0	100	100	100	30
512-045 LED Signals								
Description: Funds are to be for a program to retrofit Baltin	nore City traditional traffic sign	heads at 1300 lo	ocations with li	ght emitting die	ode (led) on ma	ijor routes in ar	nd out of	
the City.						Immost on	EV 2007 Omanatio	na Dudasti
Location: Citywide						impact on	FY 2007 Operation	ng budget:
Source of Funds	Appr. To Date	2007	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Tot</u>
Federal Highway Transportation Funds	0	2,400	3,200	0	0	0	0	5,60
800 City Motor Vehicle Revenue Funds	0	1,600	800	0	0	0	0	2,40
Total	0	4,000	4,000	0	0	0	0	8,00
512-046 Traffic Signal Reconstruction								
512-046 Traffic Signal Reconstruction								
Description: The project involves replacing signal head, pol	le foundations, poles, pedestrian	signals, hand b	oxes and condu	iit etc. through	out the city.			
	le foundations, poles, pedestrian	signals, hand b	oxes and condu	uit etc. through	out the city.	Impact on	FY 2007 Operation	ng Budget:
Description: The project involves replacing signal head, pol Location: Various Locations	le foundations, poles, pedestrian  Appr. To Date	signals, hand b	oxes and condu	nit etc. througho	out the city.  2010	Impact on 2011	FY 2007 Operation	
Description: The project involves replacing signal head, pol Location: Various Locations  Source of Funds					•	•	•	<u>Tot</u>
Description: The project involves replacing signal head, pol Location: Various Locations  Source of Funds  City Motor Vehicle Revenue Funds	Appr. To Date	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Tota</u>
Description: The project involves replacing signal head, pol Location: Various Locations  Source of Funds  Roo City Motor Vehicle Revenue Funds  Total	Appr. To Date 0	2007 0	2008 0	2009 500	2010 500	2011 500	2012 0	<u>Tot</u> 1,50
Description: The project involves replacing signal head, pol Location: Various Locations  Source of Funds 800 City Motor Vehicle Revenue Funds  Total  Traffic Signal Replacement - Project Manag	Appr. To Date 0 0 ement & Inspection	2007 0	2008 0 0	2009 500 500	2010 500	2011 500	2012 0	<u>Tot</u> 1,50
Description: The project involves replacing signal head, pol Location: Various Locations  Source of Funds  Roo City Motor Vehicle Revenue Funds  Total	Appr. To Date 0 0 ement & Inspection	2007 0	2008 0 0	2009 500 500	2010 500	2011 500 500	2012 0	Tot 1,50
Description: The project involves replacing signal head, pol Location: Various Locations  Source of Funds 800 City Motor Vehicle Revenue Funds  Total  512-047 Traffic Signal Replacement - Project Manag Description: Project manager and inspection to coordinate at Various Locations	Appr. To Date 0 0 ement & Inspection all project relating to the Traffic	2007 0 0 Signal Controlle	2008 0 0 er Replacement	2009 500 500 t Project.	2010 500 500	2011 500 500	2012 0 0 FY 2007 Operation	Tot 1,50
Description: The project involves replacing signal head, pol Location: Various Locations  Source of Funds 800 City Motor Vehicle Revenue Funds  Total  512-047 Traffic Signal Replacement - Project Manag Description: Project manager and inspection to coordinate at Various Locations  Source of Funds	Appr. To Date 0 0 ement & Inspection	2007 0	2008 0 0	2009 500 500	2010 500	2011 500 500	2 <u>012</u> 0	Tota 1,50 1,50
Description: The project involves replacing signal head, pol Location: Various Locations  Source of Funds 800 City Motor Vehicle Revenue Funds  Total  512-047 Traffic Signal Replacement - Project Manag Description: Project manager and inspection to coordinate a Various Locations  Source of Funds	Appr. To Date 0 0 ement & Inspection all project relating to the Traffic Appr. To Date	2007 0 0 Signal Controlle	2008 0 0 er Replacement 2008	2009 500 500 t Project.	2010 500 500	2011 500 500 Impact on 2011	2012 0 0 FY 2007 Operation	Tot: 1,50  1,50  ng Budget:  Tot:

#### **Board of Estimates Recommendation for: Transportation: Traffic Engineering**

Amounts in Thousands

**Traffic Surveilance Camera Expansion** 

512-053

Total

<b>512-049</b> Descripti		controlling reversible lane syste	ems along majo	r city streets.					
Location	: Erdman Avenue						Impact on	FY 2007 Operati	ng Budget: 0
Source of	Funds	Appr. To Date	2007	<u>2008</u>	2009	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
506	Federal Highway Transportation Funds	0	0	0	0	240	0	240	480
800	City Motor Vehicle Revenue Funds	0	0	0	0	60	100	60	220
Total		0	0	0	0	300	100	300	700

Description	This project would allow the Department of Tra	nsportation to expand its existing	ng traffic surve	illance camera	project. There	are currently tv	velve cameras a	along city	
	gateways. The additional cameras would impro	ve accessibility.							
Location:	Citywide						Impact on	FY 2007 Operati	ng Budget: 0
Source of Fu	unds	Appr. To Date	<u>2007</u>	2008	2009	<u>2010</u>	<u>2011</u>	2012	<u>Total</u>
	Federal Highway Transportation Funds	272	240	240	0	240	240	240	1.472

512-054	Traffic Signal System Equipment Purchase								
Total		332	300	300	100	300	300	300	1,932
800	City Motor Vehicle Revenue Funds	60	60	60	100	60	60	60	460
506	Federal Highway Transportation Funds	272	240	240	0	240	240	240	1,472
Source of	<u>Funds</u>	Appr. 10 Date	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u> 2012</u>	<u>1 otai</u>

Description: Location:	Replace Oscilloscopes for new TS2 controller re Citywide	pair. Purchase new test equip	ment for mainte	nance of Traffi	c System.		Impact on 1	FY 2007 Operati	ng Budget: 0
Source of Fund	l <u>s</u>	Appr. To Date 0	2007	2008	<u>2009</u>	2010	2011	2012	<u>Total</u>
800 City	y Motor Vehicle Revenue Funds		0	500	500	0	0	0	1,000

Source of Funds  800 City Motor Vehicle Revenue Funds	Appr. To Date	<u>2007</u>	<u>2008</u> 500	<u>2009</u> 500	2010 0	<u>2011</u>	2012 0	<u>Total</u> 1,000
Total	0	0	500	500	0	0	0	1,000
512-056 Fiber Optic Connections								

•	000	There opine connections								
I	Description:	Intall Fiber Optic Cable from 414 N. Calvert Stre	et to all VMS, and to 1620 Ra	ppolla. Install	cable systems to	o Gateways and	l other necessar	ry locations thro	oughout	
		the city.								
I	Location:	Citywide						Impact on I	FY 2007 Operatii	ng Budget: 0
_				•00=	•000	•000			2012	
<u>S</u>	ource of Fun	<u>ids</u>	Appr. To Date	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
5	06 Fe	ederal Highway Transportation Funds	0	400	0	400	400	0	0	1,200
8	00 Ci	ity Motor Vehicle Revenue Funds	0	1,100	0	100	100	0	0	1,300

1,500

0

500

500

0

2,500

### **Board of Estimates Recommendation for: Transportation: Traffic Engineering**

	Thousand	

512-057 Geometric Improvements  Description: To improve existing conditions at major intersection.	ns throughout the city.						EV. 2007. 0	<b>D</b> 1 0
Location: Citywide						Impact on	FY 2007 Operation	ng Budget: 0
Source of Funds	Appr. To Date	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Tota</u>
800 City Motor Vehicle Revenue Funds	0	200	300	0	0	0	0	500
Total	0	200	300	0	0	0	0	500
512-058 Street Signs Upgrade								
Description: To replace some of these street signs citywide.						_		
Location: Citywide						Impact on	FY 2007 Operation	ng Budget: (
Source of Funds	Appr. To Date	<u>2007</u>	2008	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	Tota
Federal Highway Transportation Funds	0	0	0	0	0	0	0	
800 City Motor Vehicle Revenue Funds	0	0	0	0	0	500	500	1,00
<u> Fotal</u>	0	0	0	0	0	500	500	1,00
512-059 Variable Message Signs								
Description: Variable Message Signs are essential for reporting to	raffic activities.							
Location: Citywide						Impact on	FY 2007 Operation	ng Budget: (
Source of Funds	Appr. To Date	2007	2008	2009	2010	2011	2012	Tota
800 City Motor Vehicle Revenue Funds	0	200	200	200	200	0	0	80
Total	0	200	200	200	200	0	0	80
512-060 Wireless Connections								
Description: Wireless connections are needed throughout the cit	<i>i</i> .							
Location: Citywide						Impact on	FY 2007 Operation	ng Budget:
Source of Funds	Appr. To Date	<u>2007</u>	2008	<u>2009</u>	<u>2010</u>	<u>2011</u>	2012	Tota
Source of Funds					• • •			·
800 City Motor Vehicle Revenue Funds	0	0	0	250	250	250	0	75

#### **Board of Estimates Recommendation for: Transportation: Traffic Engineering**

512-061Traffic Engineering On-CallDescription:These funds will be needed for hiring On-site of Traffic Division	onsultant staff to help in manag	ing the design	activities of the	department`s ti	raffic projects.		FY 2007 Operati	ng Budget: 0
Source of Funds	Appr. To Date	<u>2007</u>	<u>2008</u>	2009	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	500	500	500	500	500	500	3,000
Total	0	500	500	500	500	500	500	3,000
512-062 Traffic Detector Upgrade Program  Description: These funds will be used to upgrade the Traffic Citywide	detectors through out the City.					Impact o	n FY 2007 Opera	nting Budget
Source of Funds	Appr. To Date	2007	2008	2009	2010	2011	2012	Tota
800 City Motor Vehicle Revenue Funds	0	0	0	0	0	500	500	1,000
Total	0	0	0	0	0	500	500	1,000
Description: DOT- Traffic division`s annual pavement mark citywide	ing program.					Impact o	n FY 2007 Opera	nting Budge
Source of Funds	Appr. To Date	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Tota</u>
800 City Motor Vehicle Revenue Funds	0	500	500	500	500	500	500	3,00
Total	0	500	500	500	500	500	500	3,000

#### **Board of Estimates Recommendation for: Transportation: Street Resurfacing**

other isolated roadway modifications such as s Location: 25th Street To University Pkwy	streetiignting, signage or landsca	ping.				Impact on	FY 2007 Operati	ng Budget: 0
Source of Funds	Appr. To Date	2007	2008	2009	2010	2011	<u>2012</u>	Total
506 Federal Highway Transportation Funds	0	2,000	6,000	2,000	0	0	0	10,000
800 City Motor Vehicle Revenue Funds	0	200	900	900	0	0	0	2,000
Total	0	2,200	6,900	2,900	0	0	0	12,000
Resurfacing Highways Northeast-Sector 1								
Description: Work is to generally include the removal and i	replacement of existing asphalt s	urfaces. It may	also include ro	oadway base rep	pairs, minor cui	rb and sidewalk	repairs.	
FY 2007 funds are for construction.  Location: Various Locations						Impact on	FY 2007 Operati	na Budget: ()
						•	•	
Source of Funds	Appr. To Date	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Tota</u>
City Motor Vehicle Revenue Funds	0	500	500	500	500	1,500	1,500	5,000
Cotal Cotal	0	500	500	500	500	1,500	1,500	5,000
						<b>y</b>	<b>y</b>	5,000
Description: Work is to generally include the removal and						rb and sidewalk	<b>y</b>	5,000 ng Budget: 0
Description: Resurfacing Highways Northwest-Sector 2 Work is to generally include the removal and a FY 2007 funds are for construction.						rb and sidewalk	c repairs.	ng Budget: 0
Description: Work is to generally include the removal and a FY 2007 funds are for construction.  Location: Various Locations  Source of Funds	replacement of existing asphalt s	urfaces. It may	also include ro	oadway base rep	pairs, minor cu	rb and sidewalk	repairs.  FY 2007 Operati	·
Description: Work is to generally include the removal and a FY 2007 funds are for construction.  Location: Various Locations  Source of Funds  800 City Motor Vehicle Revenue Funds	replacement of existing asphalt s  Appr. To Date	urfaces. It may	also include ro	oadway base rep 2009	pairs, minor cur	rb and sidewalk  Impact on  2011	repairs.  FY 2007 Operati  2012	ng Budget: ( <u>Tota</u> 5,000
Description: Work is to generally include the removal and a FY 2007 funds are for construction.  Location: Various Locations  Source of Funds 800 City Motor Vehicle Revenue Funds  Total  Stat-215 Resurfacing Highways Southwest-Sector 3  Description: Work is to generally include the removal and a FY 2007 funds are for construction.	replacement of existing asphalt s  Appr. To Date 0	2007 500	2008 500	2009 500	2010 500	Impact on  2011 1,500 1,500 rb and sidewalk	repairs.  FY 2007 Operati  2012 1,500  1,500  repairs.	ng Budget: ( <u>Tota</u> 5,000
Description: Work is to generally include the removal and a FY 2007 funds are for construction.  Location: Various Locations  Source of Funds 800 City Motor Vehicle Revenue Funds  Total  514-215 Resurfacing Highways Southwest-Sector 3  Description: Work is to generally include the removal and a general section in the source of the section is a generally include the removal and a general section is a generally include the removal and a general section is a general section in the section in the section is a general section in the section in the section is a general section in the section in the section is a general section in the section in the section is a general section in the section in the section is a general section in the section in the section is a general section in the section in the section is a general section in the section in the section is a general section in the section in the section is a general section in the section in the section is a general section in the section in the section is a general section in the section in the section is a general section in the section in the section is a general section in the section in the section is a general section in the section in the section in the section is a general section in the sec	replacement of existing asphalt s  Appr. To Date 0	2007 500	2008 500	2009 500	2010 500	Impact on  2011 1,500 1,500 rb and sidewalk	repairs.  FY 2007 Operati  2012 1,500  1,500	ng Budget: ( <u>Tota</u> 5,000
Description: Work is to generally include the removal and a FY 2007 funds are for construction.  Location: Various Locations  Source of Funds 800 City Motor Vehicle Revenue Funds  Total  Stat-215 Resurfacing Highways Southwest-Sector 3  Description: Work is to generally include the removal and a FY 2007 funds are for construction.	replacement of existing asphalt s  Appr. To Date 0	2007 500	2008 500	2009 500	2010 500	Impact on  2011 1,500 1,500 rb and sidewalk	repairs.  FY 2007 Operati  2012 1,500  1,500  repairs.	Tota 5,000 5,000
Description: Work is to generally include the removal and a FY 2007 funds are for construction.  Location: Various Locations  Source of Funds 800 City Motor Vehicle Revenue Funds  Total  514-215 Resurfacing Highways Southwest-Sector 3  Description: Work is to generally include the removal and a FY 2007 funds are for construction.  Location: Various Locations	Appr. To Date 0  oreplacement of existing asphalt s	2007 500 500 urfaces. It may	2008 500 500 v also include ro	2009 500 500 padway base rep	2010 500 500 pairs, minor cur	Impact on  2011 1,500  1,500  rb and sidewalk	repairs.  FY 2007 Operati  2012 1,500  1,500  repairs.  FY 2007 Operati	ng Budget: 0 Tota 5,000 5,000

#### **Board of Estimates Recommendation for: Transportation: Street Resurfacing**

A mounte	110	Thousand	10

Description: Work is to generally include the removal and and other isolated roadway appurtenance mode		-	also include ro	oadway base rep	airs, minor cui	b and sidewalk	repairs,	
Location: Various Locations	incurions. I I 2007 railes are for	construction.				Impact o	n FY 2007 Opera	ting Budget
Source of Funds	Appr. To Date	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Tota</u>
800 City Motor Vehicle Revenue Funds	1,456	500	500	500	500	500	500	4,450
Total	1,456	500	500	500	500	500	500	4,450
514-264 Park Heights Ave. Streetscape (Garrison to	Northern Pkwy)							
Description: Work is to generally include the removal and in	replacement of asphalt surfaces.	It may also inc	lude minor cur	b and sidewalk	repairs and oth	er roadway		
appurtenances.								
Location: Garrison Avenue To Northern Parkway						Impact o	n FY 2007 Opera	ting Budge
Source of Funds	Appr. To Date	<u>2007</u>	2008	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Tota</u>
506 Federal Highway Transportation Funds	3,120	0	300	0	0	0	0	3,42
800 City Motor Vehicle Revenue Funds	750	0	100	0	0	0	0	85
Total	3,870	0	400	0	0	0	0	4,27
514-595 Duvall St. Reconstruction (Elsinore to Queen	n Anne)							
` `	<i>'</i>	sidewalks, road	way sub-base, i	roadway surface	e, utility adjusti	ments and other	r roadway	
Description: This work is to include total reconstruction of	<del>-</del>		•	•			•	
Description: This work is to include total reconstruction of appurtenances such as roadway lighting, signa	ge and lane markings.							
-	ge and lane markings.					Impact o	n FY 2007 Opera	ting Budget
appurtenances such as roadway lighting, signated Location:  Elsinore Avenue To Queen Anne		2007	2008	<u>2009</u>	2010	Impact o 2011	n FY 2007 Opera 2012	0 0
appurtenances such as roadway lighting, signa Location: Elsinore Avenue To Queen Anne  Source of Funds	ge and lane markings. <u>Appr. To Date</u> 0	2007 400	2008 0	2009 0	2010 0	•	•	<u>Tota</u>
appurtenances such as roadway lighting, signa Location: Elsinore Avenue To Queen Anne  Source of Funds		<del></del>	<del></del>	<del></del>	<del></del>	<u>2011</u>	<u>2012</u>	ting Budget <u>Tota</u> 40 1,70

#### **Board of Estimates Recommendation for: Transportation: Street Resurfacing**

	ounts in Tho

514-596 Eastern Avenue Rehabilitation  Description: Work is to generally include the removal and r and other isolated roadway appurtenance modi		urfaces. It may	also include re	oadway base rep	pairs, minor cu	rb and sidewalk	repairs,	
Location: Lehigh Street to City Line	noutons.					Impact o	n FY 2007 Opera	ting Budget
Source of Funds	Appr. To Date	<u>2007</u>	<u>2008</u>	2009	<u>2010</u>	<u>2011</u>	2012	Tota
506 Federal Highway Transportation Funds	5,600	0	0	0	0	0	0	5,600
800 City Motor Vehicle Revenue Funds	1,450	50	0	0	0	0	0	1,50
Total	7,050	50	0	0	0	0	0	7,100
and utility adjustments. FY 2005 funds are for Location:  I-95 to City Line	design.					Impact on	FY 2007 Operati	ng Budget: (
Location. 1-93 to City Line						impact on	1 1 2007 Operati	iig Dudget. v
Source of Funds	Appr. To Date	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Tota</u>
Federal Highway Transportation Funds	0	0	0	0	0	0	0	(
800 City Motor Vehicle Revenue Funds	1,200	0	600	1,200	0	0	0	3,00
Total	1,200	0	600	1,200	0	0	0	3,00
514-705 Harford Rd. (North Ave to Erdman)-Federal Work is to generally include the removal and r FY 2006 funds are for construction. Location: Harford Road: North AvenueTo Erdman Aven	eplacement of existing asphalt s	urfaces. It may	also include re	oadway base rep	oairs, minor cu		repairs. n FY 2007 Opera	ating Budge
Source of Funds	Appr. To Date	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Tota</u>
506 Federal Highway Transportation Funds	300	0	0	0	0	0	0	30
800 City Motor Vehicle Revenue Funds	1,600	0	0	600	0	0	0	2,20
800 City Motor Vehicle Revenue Funds	-,			000				2,20

### **Board of Estimates Recommendation for: Transportation: Street Resurfacing**

Amounts in Thousands								
514-706 Caton Avenue (Benson to Frederick)  Description: Work is to include milling and paving, removal and Location: Benson Avenue to Frederick Avenue	replacement of curbs, gutte	ers, sidewalks, l	handicap ramps	s and the adjust	ment of utilitie		n FY 2007 Opera	nting Budget:
Source of Funds	Appr. To Date	2007	<u>2008</u>	2009	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
506 Federal Highway Transportation Funds	1,600	0	0	0	0	0	0	1,600
800 City Motor Vehicle Revenue Funds	250	200	0	0	0	0	0	450
Total	1,850	200	0	0	0	0	0	2,050
514-707 West Forest Park Ave. (Windsor Mill To City Line Description: Work is to generally include the removal and replace West Forest Park Avenue: Windsor Mill To City Line West Forest Park Avenue: Windsor Mill To City Line	ement of existing asphalt s	urfaces. It may	also include ro	oadway base rej	pairs, minor cui		repairs. FY 2007 Operati	ng Budget: 0
Source of Funds	Appr. To Date	2007	2008	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
Federal Highway Transportation Funds	0	0	0	0	0	0	0	0
800 City Motor Vehicle Revenue Funds	1,200	Zero	0	0	0	0	0	1,200
Total	1,200	0	0	0	0	0	0	1,200
Description: Work is to generally include the removal and replace 2006 funds are for design and pedestrian lighting we Location: Martin Luther King to President Street		urfaces. It may	also include roa	adway base rep	airs, minor cur		repairs, FY n FY 2007 Opera	nting Budget:
Source of Funds	Appr. To Date	2007	2008	2009	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
506 Federal Highway Transportation Funds	0	0	0	0	1,000	1,000	0	2,000
800 City Motor Vehicle Revenue Funds	400	0	0	0	400	400	0	1,200
Total	400	0	0	0	1,400	1,400	0	3,200
Description: Lombard Street Rehabilitation (MLK to President Work is to generally include the removal and replace were for design.  Location: Martin Luther King to President Street	·	urfaces, trees, tr	ree grates, benc	ches, sidewalks	and pedestrian		006 funds n FY 2007 Opera	ating Budget:
2								
-	Appr. To Date	2007	2008	2009	2010	2011	2012	Total
Source of Funds 506 Federal Highway Transportation Funds	Appr. To Date 0	2007 0	2008 0	2009 1,200	2010 1,200	2011 0	<u>2012</u> 0	<u>Total</u> 2,400
Source of Funds						<del></del>		·

Print Date: 5/2/2006

### **Board of Estimates Recommendation for: Transportation: Street Resurfacing**

514-724 Cross Country Blvd. Resurfacing (Greenspring to Description: Work is to generally include the removal and replace		surfaces. It may	also include ro	oadway base rep	pairs, minor cur	rb and sidewalk	repairs.	
FY 2006 funds were for design.  Location: Greenspring Avenue to Fallstaff						Impact o	n FY 2007 Opera	ating Budget:
Source of Funds	Appr. To Date	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
506 Federal Highway Transportation Funds	0	800	800	0	0	0	0	1,600
800 City Motor Vehicle Revenue Funds	100	200	200	0	0	0	0	500
Total	100	1,000	1,000	0	0	0	0	2,100
514-725 Emergency Resurfacing (JOC)  Description: Work is to generally include the removal and replace and other isolated roadway appurtenance modification.  Location: Citywide		surfaces. It may	also include ro	oadway base rej	pairs, minor cui		repairs, FY 2007 Operati	ng Budget: 0
·		• • • •	•000	•000	2010	-	-	
Source of Funds 800 City Motor Vehicle Revenue Funds	<u>Appr. To Date</u> 2,000	2007 2,000	2008 2,000	2009 2,000	2010 2,000	2011 2,000	2012 4,000	<u>Total</u> 16,000
·		·		,	2,000	2,000		
Total	2,000	2,000	2,000	2,000	2,000	2,000	4,000	16,000
Description: Pavement Management System/ Asset Management Description: The pavement management system and asset management System and asset management System and asset management System/ Asset Management System and Asset Management System Asset Management		xisting condition	on of all City str	reets. It also a t	ool in developi			otin - Dodosto
Location: Various Locations						Impact o	n FY 2007 Opera	ating Budget:
Source of Funds	Appr. To Date	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	100	150	150	150	150	150	150	1,000
Total	100	150	150	150	150	150	150	1,000
514-728 Federal Resurfacing - Sector I  Description: This work is to include total resurfacing of the street	t, including milling, new c	urbs, sidewalks	, roadway sub-l	oase, roadway s	urface, and util	• •	n FY 2007 Opera	
Location: Various Locations						•	2007 open	iting Budget:
Location: Various Locations	Appr. To Date	2007	2008	2009	2010	2011	2012	ating Budget: Total
	Appr. To Date 0	2007 1,200	2008 1,200	2009 1,200	2010 1,200	2011 1,200	•	
Location: Various Locations <u>Source of Funds</u>	• •	<del></del>					<u>2012</u>	<u>Total</u>

### **Board of Estimates Recommendation for: Transportation: Street Resurfacing**

Amounts in Thousands		•	•					
514-729 Federal Resurfacing - Sector II  Description: This work is to include total resurfacing of the Various Locations	street, including milling, new c	urbs, sidewalks,	, roadway sub-l	base, roadway s	surface, and util		s. on FY 2007 Oper	ating Budget:
Source of Funds	Appr. To Date	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
Federal Highway Transportation Funds	0	1,200	1,200	1,200	1,200	1,200	1,200	7,200
800 City Motor Vehicle Revenue Funds	0	300	300	300	300	300	300	1,800
Total	0	1,500	1,500	1,500	1,500	1,500	1,500	9,000
514-730Federal Resurfacing - Sector IIIDescription:This work is to include total resurfacing of theLocation:Various Locations	street, including milling. new c	urbs, sidewalks,	, roadway sub-l	base, roadway s	surface and util		on FY 2007 Oper	ating Budget:
Source of Funds	Appr. To Date	2007	2008	2009	2010	<u>2011</u>	<u>2012</u>	<u>Total</u>
506 Federal Highway Transportation Funds	0	1,200	1,200	1,200	1,200	1,200	1,200	7,200
800 City Motor Vehicle Revenue Funds	0	300	300	300	300	300	300	1,800
Total	0	1,500	1,500	1,500	1,500	1,500	1,500	9,000
514-731Federal Resurfacing - Sector IVDescription:This work is to include total resurfacing of the Various LocationsSource of Funds506Federal Highway Transportation Funds 800City Motor Vehicle Revenue Funds	street, including milling, new c  Appr. To Date  0 0	urbs, sidewalks,  2007 1,200 300	2008 1,200 300	2009 1,200 300	2010 1,200 300	• •	on FY 2007 Opera 2012 1,200 300	ating Budget: <u>Total</u> 7,200  1,800
Гotal	0	1,500	1,500	1,500	1,500	1,500	1,500	9,000
Description: Location: Harford Road Streetscape (Bayonne to City In New Sidewalks with streetscape amenities to in Harford Road (Bayonne to City Line)		tree grates, bene	ches, newspape	er corrals and si	dewalks.	Impact on	FY 2007 Operati	ing Budget: 0
Source of Funds	Appr. To Date	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
506 Federal Highway Transportation Funds	0	0	0	0	0	0	2,000	2,000
800 City Motor Vehicle Revenue Funds	0	0	0	0	0	0	400	400
Total	0	0	0	0	0	0	2,400	2,400

#### **Board of Estimates Recommendation for: Transportation: Street Resurfacing**

Description: New sidewalks with streetscape amenities to in Location: Liberty Heights to Falls Road	aclude brick & concrete pavers,	tree grates, bend	ches, newspape	er corrals and si	dewalks.	Impact on	FY 2007 Operati	ng Budget: 0
Source of Funds	Appr. To Date	<u>2007</u>	2008	2009	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
Federal Highway Transportation Funds	0	1,000	0	4,000	0	0	0	5,000
800 City Motor Vehicle Revenue Funds	0	200	0	1,000	0	0	0	1,200
Total	0	1,200	0	5,000	0	0	0	6,200
514-734 Northern Parkway Phase II (Falls Road to H Description: New sidewalks with streetscape amenities to in Location: Falls Road to Harford Road	,	tree grates, bend	ches, newspape	er corrals and si	dewalks.	Impact on	FY 2007 Operati	ing Budget: 0
Source of Funds	Appr. To Date	2007	2008	2009	<u>2010</u>	2011	2012	Total
506 Federal Highway Transportation Funds	0	0	0		0		2,000	2,000
800 City Motor Vehicle Revenue Funds	0	0	500	0	0	0	400	900
	0			_	_		2.400	
	0	0	500	0	0	0	2,400	2,900
Description: Work is to generally include the removal and a Location: Liberty Heights Avenue  Source of Funds	<u> </u>	<u> </u>		· ·		ings.	FY 2007 Operati	2,900  ing Budget: 0  Total
Description: Work is to generally include the removal and a Location: Liberty Heights Avenue  Source of Funds Federal Highway Transportation Funds	replacement of existing asphalt  Appr. To Date  0	surfaces, tree gr  2007 0	2008 0	sidewalks and page 2009	pedestrian light  2010 0	ings. Impact on  2011 0	FY 2007 Operati  2012 1,000	ng Budget: 0  Total 1,000
Description: Work is to generally include the removal and a Location: Liberty Heights Avenue  Source of Funds Federal Highway Transportation Funds	replacement of existing asphalt  Appr. To Date	surfaces, tree gr	ates, benches, a 2008	sidewalks and p	pedestrian light	ings. Impact on  2011	FY 2007 Operati	ing Budget: 0 <u>Total</u>
Description: Work is to generally include the removal and a Location: Liberty Heights Avenue  Source of Funds Federal Highway Transportation Funds City Motor Vehicle Revenue Funds	replacement of existing asphalt  Appr. To Date  0	surfaces, tree gr  2007 0	2008 0	sidewalks and page 2009	pedestrian light  2010 0	ings. Impact on  2011 0	FY 2007 Operati  2012 1,000	ng Budget: 0  Total 1,000
Description: Work is to generally include the removal and a Location: Liberty Heights Avenue  Source of Funds Federal Highway Transportation Funds	replacement of existing asphalt  Appr. To Date 0 0 0 eplacement of existing asphalt s	2007 0 0	2008 0 0	2009 0 0	2010 0 100	ings. Impact on  2011 0 0 0 rb and sidewall	FY 2007 Operati  2012 1,000 200 1,200	Total 1,000 300 1,300
Description: Work is to generally include the removal and a Location: Liberty Heights Avenue  Source of Funds  Total  Local Resurfacing - Sector 1  Description: Work is to generally include the removal and a control of the section	replacement of existing asphalt  Appr. To Date 0 0 0 eplacement of existing asphalt s	2007 0 0	2008 0 0	2009 0 0	2010 0 100	ings. Impact on  2011 0 0 0 rb and sidewall	FY 2007 Operati  2012 1,000 200 1,200 c repairs,	Ing Budget: 0 Tota 1,000 300

#### **Board of Estimates Recommendation for: Transportation: Street Resurfacing**

514-739 Local Resurfacing - Sector 2								
Description: Work is to generally include the removal and		surfaces. It may	also include ro	adway base rep	pairs, minor cu	rb and sidewalk	repairs,	
and other isolated roadway appurtenance mod Location: Various	ifications.					Impact on	FY 2007 Operati	ng Budget: (
		•••	• • • • •	• • • • •	2010	-	-	
Source of Funds	Appr. To Date	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	Tota
800 City Motor Vehicle Revenue Funds	0	2,125	0	0	0	0	0	2,12
Total	0	2,125	0	0	0	0	0	2,12
514-740 Local Resurfacing - Sector 3								
Description: Work is to generally include the removal and	replacement of existing asphalt s	surfaces. It may	also include ro	adway base rep	pairs, minor cu	rb and sidewalk	repairs,	
and other isolated roadway appurtenance mod	ifications.							
Location: Various						Impact on	FY 2007 Operati	ng Budget:
Source of Funds	Appr. To Date	2007	2008	2009	2010	2011	2012	Tot
800 City Motor Vehicle Revenue Funds	0	2,125			0		0	2,1
Total	0	2,125	0	0	0	0	0	2,12
514-741 Local Resurfacing - Sector 4								
Description: Work is to generally include the removal and	replacement of existing asphalt s	surfaces. It may	also include ro	adway base rep	oairs, minor cu	rb and sidewalk	repairs,	
and other isolated roadway appurtenance mod	ifications.	-					•	
Location: Variuos						Impact on	FY 2007 Operati	ng Budget:
Source of Funds	Appr. To Date	2007	2008	2009	<u>2010</u>	2011	<u>2012</u>	Tot
800 City Motor Vehicle Revenue Funds	0	2,125	0	0	0	0	0	2,12
Total	0	2,125	0	0	0	0	0	2,12
514-742 Madison Avenue- Resurfacing								
Description: Madison Avenue is to be resurfaced along with	h base repairs.							
Location: Fallsway to Forrest	1					Impact on	FY 2007 Operati	ng Budget:
Source of Funds	Appr. To Date	2007	<u>2008</u>	2009	<u>2010</u>	2011	<u>2012</u>	Tot
800 City Motor Vehicle Revenue Funds	<u>11991. To Bate</u>	100	0	0	0	0	0	10
				-				
Total	0	100	0	0	0	0	0	10

#### **Board of Estimates Recommendation for: Transportation: Street Resurfacing**

Description: Hill Street is to be repaired to include base repa	nirs and resurfacing.							
Location: Rose Lane	<u> </u>					Impact on	FY 2007 Operation	ng Budget:
Source of Funds	Appr. To Date	2007	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Tota</u>
800 City Motor Vehicle Revenue Funds	0	100	0	0	0	0	0	10
Total	0	100	0	0	0	0	0	10
514-744 Lafayette Avenue								
Description: Lafayatte Avenue is to be resurfaced and is to in	nclude base repairs.							
Location: Betalou to Monroe St.						Impact on	FY 2007 Operation	ng Budget:
Source of Funds	Appr. To Date	2007	2008	2009	<u>2010</u>	<u>2011</u>	<u>2012</u>	Tot
800 City Motor Vehicle Revenue Funds	0	100	0	0	0	0	0	10
Total	0	100	0	0	0	0	0	10
	0	100	0	0	0	0	0	10
	Ü		<u> </u>		v			10
514-745 Glengyle Avenue  Description: Work is to generally include the removal and re and other isolated roadway appurtenance modif	eplacement of existing asphalt s		<u> </u>		v			10
514-745 Glengyle Avenue Description: Work is to generally include the removal and re	eplacement of existing asphalt s		<u> </u>		v	rb and sidewalk		
Description: Work is to generally include the removal and reand other isolated roadway appurtenance modificult. Park Heights to Reisterstown Road (3600 Block)	eplacement of existing asphalt s		<u> </u>		v	rb and sidewalk	repairs,	ng Budget:
Description: Work is to generally include the removal and re and other isolated roadway appurtenance modif Location: Park Heights to Reisterstown Road (3600 Block Source of Funds	eplacement of existing asphalt s fications. k to 4000 Block)	urfaces. It may	also include ro	padway base rej	pairs, minor cu	rb and sidewalk	repairs, FY 2007 Operation	ng Budget:  Tota
Description: Work is to generally include the removal and re and other isolated roadway appurtenance modif Location: Park Heights to Reisterstown Road (3600 Block Source of Funds 800 City Motor Vehicle Revenue Funds	eplacement of existing asphalt s fications. k to 4000 Block) <u>Appr. To Date</u>	urfaces. It may <u>2007</u>	also include ro	padway base rej	pairs, minor cu	rb and sidewalk  Impact on  2011	repairs,  FY 2007 Operation  2012	ng Budget: <u>Tot</u> 35
Description: Work is to generally include the removal and reand other isolated roadway appurtenance modification: Park Heights to Reisterstown Road (3600 Block Source of Funds 800 City Motor Vehicle Revenue Funds  Total	eplacement of existing asphalt s fications. k to 4000 Block)  Appr. To Date  0	urfaces. It may  2007  356	also include ro 2008 0	2009 0	pairs, minor cu  2010 0	rb and sidewalk  Impact on  2011 0	repairs,  FY 2007 Operation  2012 0	ng Budget: <u>Tot</u> 35
Description: Work is to generally include the removal and reand other isolated roadway appurtenance modification: Park Heights to Reisterstown Road (3600 Block Source of Funds 800 City Motor Vehicle Revenue Funds  Total	eplacement of existing asphalt s fications. k to 4000 Block)  Appr. To Date  0	2007 356 356	2008 0	2009 0	2010 0	rb and sidewalk  Impact on  2011  0	repairs,  FY 2007 Operation  2012  0  0	ng Budget: <u>Tot</u> 35
Description: Work is to generally include the removal and reand other isolated roadway appurtenance modification: Park Heights to Reisterstown Road (3600 Block Source of Funds 800 City Motor Vehicle Revenue Funds  Total  514-746 Clarinth Road  Description: Work is to generally include the removal and reand other isolated roadway appurtenance modification.	eplacement of existing asphalt s fications. k to 4000 Block)  Appr. To Date  0  0	2007 356 356	2008 0	2009 0	2010 0	rb and sidewalk  Impact on  2011  0	repairs,  FY 2007 Operation  2012  0  0	ng Budget: <u>Tot</u> 35
Description: Work is to generally include the removal and reand other isolated roadway appurtenance modification: Park Heights to Reisterstown Road (3600 Block Source of Funds 800 City Motor Vehicle Revenue Funds Total  514-746 Clarinth Road Description: Work is to generally include the removal and reserved.	eplacement of existing asphalt s fications. k to 4000 Block)  Appr. To Date  0  0	2007 356 356	2008 0	2009 0	2010 0	rb and sidewalk  Impact on  2011  0  0  rb and sidewalk	repairs,  FY 2007 Operation  2012  0  0	ng Budget: Tot 35
Description: Work is to generally include the removal and reand other isolated roadway appurtenance modification: Park Heights to Reisterstown Road (3600 Block Source of Funds 800 City Motor Vehicle Revenue Funds  Total  514-746 Clarinth Road  Description: Work is to generally include the removal and reand other isolated roadway appurtenance modification: Reisterstown Road to Park Heights Avenue	eplacement of existing asphalt s fications. k to 4000 Block)  Appr. To Date  0  0	2007 356 356	2008 0	2009 0	2010 0	rb and sidewalk  Impact on  2011  0  0  rb and sidewalk	repairs, FY 2007 Operation  2012 0 0 repairs,	ng Budget:  Tot 35 35
Description: Work is to generally include the removal and reand other isolated roadway appurtenance modification: Park Heights to Reisterstown Road (3600 Block Source of Funds 800 City Motor Vehicle Revenue Funds Total  514-746 Clarinth Road  Description: Work is to generally include the removal and reand other isolated roadway appurtenance modifications.	eplacement of existing asphalt s fications. k to 4000 Block)  Appr. To Date  0  0  eplacement of existing asphalt s fications.	2007 356 356 urfaces. It may	2008 0 0 also include ro	2009 0 0 oadway base rej	2010 0 0 pairs, minor cu	Impact on 2011 0  o  rb and sidewalk  Impact on 1	repairs, FY 2007 Operation  2012 0 0 repairs, FY 2007 Operation	ng Budget:  Tota 35

#### **Board of Estimates Recommendation for: Transportation: Street Resurfacing**

Description: Doverdale Avenue  Description: Work is to generally include the removal and replace		urfaces. It may	also include ro	oadway base re <sub>l</sub>	pairs, minor cu	b and sidewalk	c repairs,	
and other isolated roadway appurtenance modification.  Location: Glen Avenue to Devonshire Avenue	ons.					Impact on	FY 2007 Operation	ng Budget: 0
Source of Funds	Appr. To Date	<u>2007</u>	2008	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	36	0	0	0	0	0	36
Total	0	36	0	0	0	0	0	36
Description: Work is to generally include the removal and replace and other isolated roadway appurtenance modification.  Location: Cross Country Blvd. to Clarks Lane		urfaces. It may	also include ro	oadway base rej	pairs, minor cui		repairs, FY 2007 Operation	ng Budget: 0
Source of Funds	Appr. To Date	2007	<u>2008</u>	2009	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	200	0	0	0	0	0	200
ooo city who we mere revenue I unus	O	200	Ü					
Total	0	200	0	0	0	0	0	200
<u> </u>	0 ement of existing asphalt s	200	0	- J	<u> </u>	b and sidewalk	0	
Total  514-749 Steele Road  Description: Work is to generally include the removal and replace and other isolated roadway appurtenance modification	0 ement of existing asphalt s	200	0	- J	<u> </u>	b and sidewalk	c repairs,	
Total  514-749 Steele Road  Description: Work is to generally include the removal and replace and other isolated roadway appurtenance modification.  Location: 2400 Block to 2500 Block	0 ement of existing asphalt sons.	200 urfaces. It may	0 also include ro	padway base rej	pairs, minor cui	b and sidewalk	repairs, FY 2007 Operation	ng Budget: 0
Total  514-749 Steele Road  Description: Work is to generally include the removal and replace and other isolated roadway appurtenance modification.  Location: 2400 Block to 2500 Block  Source of Funds	0 ement of existing asphalt sons.  Appr. To Date	200 urfaces. It may	0 also include ro	padway base rej	pairs, minor cur	b and sidewalk Impact on 2011	repairs, FY 2007 Operation  2012	ng Budget: 0 <u>Total</u>
Total  514-749 Steele Road  Description: Work is to generally include the removal and replace and other isolated roadway appurtenance modification.  Location: 2400 Block to 2500 Block  Source of Funds  800 City Motor Vehicle Revenue Funds	0 ement of existing asphalt sons.  Appr. To Date 0 0 ement of existing asphalt s	200 urfaces. It may  2007 120	0 also include ro  2008 0	2009 0	2010 0	b and sidewalk Impact on 2011 0 0	repairs,  FY 2007 Operation  2012  0  0	ng Budget: 0  Total 120
Total  514-749 Steele Road  Description: Work is to generally include the removal and replace and other isolated roadway appurtenance modification.  Location: 2400 Block to 2500 Block  Source of Funds 800 City Motor Vehicle Revenue Funds  Total  514-750 Hanson Avenue  Description: Work is to generally include the removal and replace and other isolated roadway appurtenance modification.	0 ement of existing asphalt sons.  Appr. To Date 0 0 ement of existing asphalt s	200 urfaces. It may  2007 120	0 also include ro  2008 0	2009 0	2010 0	b and sidewalk Impact on 2011 0 0	FY 2007 Operation  2012 0 0  repairs,	ng Budget: 0  Total 120
Total  514-749 Steele Road  Description: Work is to generally include the removal and replace and other isolated roadway appurtenance modification.  Location: 2400 Block to 2500 Block  Source of Funds 800 City Motor Vehicle Revenue Funds  Total  514-750 Hanson Avenue  Description: Work is to generally include the removal and replace and other isolated roadway appurtenance modification.  Location: Woodcrest Avenue to Greenspring Avenue	0 ement of existing asphalt sons.  Appr. To Date 0 0 ement of existing asphalt sons.	200  urfaces. It may  2007 120 120  urfaces. It may	0 also include ro  2008 0 0 also include ro	2009 0 0 oadway base rej	2010 0 0 pairs, minor cur	b and sidewalk Impact on 2011 0 0 b and sidewalk Impact on	FY 2007 Operation  2012 0 0 c repairs,  FY 2007 Operation	ng Budget: 0  Total 120  120  ng Budget: 0

### **Board of Estimates Recommendation for: Transportation: Street Resurfacing**

514-751 Sulgrave Avenue  Description: Work is to generally include the removal and replace		urfaces. It may	also include ro	oadway base rej	pairs, minor cur	b and sidewalk	repairs,	
and other isolated roadway appurtenance modificatio  Location: Highgate Drive to Bland Avenue	ns.					Impact on	FY 2007 Operation	ng Budget: 0
Source of Funds	Appr. To Date	<u>2007</u>	<u>2008</u>	2009	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	83	0	0	0	0	0	83
Total	0	83	0	0	0	0	0	83
514-752 Magnolia Avenue  Description: Work is to generally include the removal and replace and other isolated roadway appurtenance modificatio  Location: Manhattan Avenue to Northern Parkway		urfaces. It may	also include ro	oadway base rej	pairs, minor cui		repairs, FY 2007 Operation	ng Budget: 0
Source of Funds	Appr. To Date	<u>2007</u>	2008	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	30	0	0	0	0	0	30
Total	0	30	0	0	0	0	0	30
Total  514-753 Fallstaff Road  Description: Work is to generally include the removal and replace and other isolated roadway appurtenance modification  Location: Labyrinth Road to Clarks Lane/Sanzo	ment of existing asphalt s			Ţ,	Ţ,	b and sidewalk	0	
514-753 Fallstaff Road  Description: Work is to generally include the removal and replace and other isolated roadway appurtenance modificatio	ment of existing asphalt s			Ţ,	Ţ,	b and sidewalk	c repairs,	
514-753 Fallstaff Road  Description: Work is to generally include the removal and replace and other isolated roadway appurtenance modification  Location: Labyrinth Road to Clarks Lane/Sanzo	ment of existing asphalt s	urfaces. It may	also include ro	padway base rej	pairs, minor cui	b and sidewalk	repairs, FY 2007 Operation	ng Budget: 0
514-753 Fallstaff Road  Description: Work is to generally include the removal and replace and other isolated roadway appurtenance modification  Location: Labyrinth Road to Clarks Lane/Sanzo  Source of Funds	ment of existing asphalt s ns. <u>Appr. To Date</u>	urfaces. It may	also include ro	padway base rej	pairs, minor cur	b and sidewalk Impact on 2011	repairs,  FY 2007 Operation  2012	ng Budget: 0 <u>Total</u>
514-753 Fallstaff Road  Description: Work is to generally include the removal and replace and other isolated roadway appurtenance modificatio Location: Labyrinth Road to Clarks Lane/Sanzo  Source of Funds 800 City Motor Vehicle Revenue Funds	ment of existing asphalt s ns.  Appr. To Date 0  Road) ment of existing asphalt s	2007 226 226	2008 0	2009 0	2010 0	The and sidewalk Impact on 2011 0	repairs,  FY 2007 Operation  2012  0  0	ng Budget: 0  Total 226
Side-753   Fallstaff Road   Work is to generally include the removal and replace and other isolated roadway appurtenance modification   Location: Labyrinth Road to Clarks Lane/Sanzo	ment of existing asphalt s ns.  Appr. To Date 0  Road) ment of existing asphalt s	2007 226 226	2008 0	2009 0	2010 0	The and sidewalk Impact on 2011 0	FY 2007 Operation  2012 0 0 x repairs,	ng Budget: 0  Total 226
Side-753   Fallstaff Road   Work is to generally include the removal and replace and other isolated roadway appurtenance modification   Location: Labyrinth Road to Clarks Lane/Sanzo	ment of existing asphalt s ns.  Appr. To Date 0  Road) ment of existing asphalt s ns.	urfaces. It may  2007 226 226 urfaces. It may	2008 0 0 also include ro	2009 0 0 oadway base rej	2010 0 0 pairs, minor cur	Impact on  2011 0 0 b and sidewalk	FY 2007 Operation  2012 0 0 c repairs,  FY 2007 Operation	ng Budget: 0  Total 226  226  ng Budget: 0

### **Board of Estimates Recommendation for: Transportation: Street Resurfacing**

514-755 Description:	Fieldcrest Road  Work is to generally include the removal and r		urfaces. It may	also include ro	oadway base rep	oairs, minor cu	rb and sidewalk	repairs,	
Location:	and other isolated roadway appurtenance modi 6900 Block	fications.					Impact on	FY 2007 Operation	ng Budget: 0
Source of Fund	<u>ls</u>	Appr. To Date	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
800 City	y Motor Vehicle Revenue Funds	0	140	0	0	0	0	0	140
Total		0	140	0	0	0	0	0	140
514-756 Description:	Casadel Avenue Work is to generally include the removal and r and other isolated roadway appurtenance modi		urfaces. It may	also include ro	oadway base rep	pairs, minor cu	rb and sidewalk	repairs,	
Location:	SW Baltimore						Impact on	FY 2007 Operation	ng Budget: 0
Source of Fund 800 City	<u>ds</u> y Motor Vehicle Revenue Funds	Appr. To Date 0	2007 104	<u>2008</u> 0	<u>2009</u> 0	2010 0	<u>2011</u> 0	<u>2012</u> 0	<u>Total</u> 104
Total		0	104	0	0	0	0	0	104

#### **Board of Estimates Recommendation for: DPW: Solid Waste**

517-047	Quarantine Road Landfill Expansion								
Description:	The funding will be utilized to create a mega- QRL.	landfill with the merging of the e	xisting Quarant	tine Road Land	fill and the Mi	llennium Landf	ill across the roa	ad from	
Location:	5901 and 6100 Quarantine Road						Impact or	n FY 2007 Opera	ting Budget:
Source of Fur	<u>nds</u>	Appr. To Date	2007	2008	2009	<u>2010</u>	<u>2011</u>	2012	Total
990 O	ther Funds (Not Classified Above)	0	1,000	0	0	21,000	0	0	22,000
Total		0	1,000	0	0	21,000	0	0	22,000
517-500	Solid Waste Facility Renovations								
Description:	Renovations are to be made to various Solid V paved areas. These improvements would enh	Č		ocker rooms and	l restrooms, st	airways and wa	lkways, landsca	ping and	
Location:	Citywide						Impact on l	FY 2007 Operati	ng Budget: 2
Source of Fur	<u>nds</u>	Appr. To Date	2007	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	Tota
200 G	eneral Funds	163	Zero	Zero	200	100	0	0	463
000	ity Motor Vehicle Revenue Funds	0	100	100	200	100	0	0	70
800 Ci	ity Motor vehicle Revenue Funds	O	100	100	200	100	U	U	500

### **Board of Estimates Recommendation for: DPW: Storm Water Program**

Amounts in Thousands	Listinates Recommend		· · · · · · · · · · · · · · · · · · ·		•			
520-099 Small Storm Drain and Inlet Repairs  Description: Funds are to be used to make repairs to storm drain Various Locations	ns and inlets and to extend a	nd modify the s	ystem as neede	ed to insure adea	quate drainage.	Impact on	FY 2007 Operati	ing Budget: 0
Source of Funds 800 City Motor Vehicle Revenue Funds	<u>Appr. To Date</u> 7,190	2007 1,000	2008 2,350	2009 1,300	2010 1,000	2011 1,000	2012 3,000	<u>Total</u> 16,840
Total	7,190	1,000	2,350	1,300	1,000	1,000	3,000	16,840
520-100Storm Water Drain - Safety GratesDescription:New storm water grates are to be installed along be City wide	icycle routes for satety purpo	oses.				Impact on	FY 2007 Operati	ing Budget: 0
Source of Funds	Appr. To Date	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	500	0	0	0	0	0	500
Total	0	500	0	0	0	0	0	500
Description: On Call Storm Drain Design/Engin. Service This project is for on call services of an engineerin existing storm drains.  Location: Citywide	ng consulting firm to perforn	n investigations	, inspections, p	repare designs a	and/or recomm	•	ents to on FY 2007 Opera	ating Budget:
Source of Funds	Appr. To Date	<u>2007</u>	2008	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	950	500	500	500	500	500	500	3,950
Total	950	500	500	500	500	500	500	3,950
Description: Upgrade storm drains at Annapolis Road in the Cimanholes, and all associated appurtenances  Location: Annapolis Road south of Monroe Street Bridge, and		ding. Construc	tion of new dra	inage system to	include storm		lets, on FY 2007 Opera	ating Budget:
Source of Funds	Appr. To Date	2007	2008	2009	2010	<u>2011</u>	2012	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	500	0	0	0	0	0	500
Total	0	500	0	0	0	0	0	500

### **Board of Estimates Recommendation for: DPW: Storm Water Program**

Amounts in Thousands								
520-451 Fairmont Storm Drain Improvements  Description: Upgrade storm drains at the Fairmont area of West Bainlets, manholes, and all associated appurtenances.  Location: Fairmont area West Baltimore near Chesholm, Cedric	•	eviate flooding.	Construction	of new drainage	e system to incl			oting Dudget
Location. Fairmont area west Baitimore near Chesnoini, Cedito	, and Nortonia Roads					Impact o	on FY 2007 Opera	ung Budget.
Source of Funds	Appr. To Date	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	500	0	0	0	0	0	500
Total	0	500	0	0	0	0	0	500
520-708 Storm Water Pumping Stations Improvements  Description: Improvements to the existing storm water pumping st and management.  Location: Various	ations (Collgate St., Char	les St., etc.) are	needed to mai	ntain performa	nce and reliabil	•	ater control on FY 2007 Opera	ating Budget:
Source of Funds	Appr. To Date	<u>2007</u>	2008	2009	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	0	200	1,000	0	0	0	1,200
Total	0	0	200	1,000	0	0	0	1,200
520-711Emergency Flood MitigationDescription:Project will provide for clearing and stabilizing streamLocation:Various	ns and open channels wit	hin the City.				Impact on	FY 2007 Operati	ng Budget: 0
Source of Funds	Appr. To Date	2007	2008	2009	<u>2010</u>	<u>2011</u>	<u>2012</u>	Total
800 City Motor Vehicle Revenue Funds	150	200	200	200	200	200	2,530	3,680
Total	150	200	200	200	200	200	2,530	3,680
520-712 Storm Drain Improvements , Spellman Road  Description: Upgrade storm drains at 3 locations: Auchentoroly Tedrainage systems to include storm drain pipes, inlets,  Location: Spellman Road	-		_	alleviate persis	tent flooding. (		new on FY 2007 Opera	ating Budget:
Source of Funds	Appr. To Date	2007	2008	2009	<u>2010</u>	2011	2012	Total
bource of Lunds	<u> 17 10 10 10 10 10 10 10 10 10 10 10 10 10 </u>	2007	2000	2007	2010	<u> 2011</u>	<u> 2012</u>	<u>10tai</u>
800 City Motor Vehicle Revenue Funds	300	300	0	0	0	0	0	600

#### **Board of Estimates Recommendation for: Public Markets**

524-052	2	<b>Baltimore Public Markets Improvements</b>	S								
Descrip	ption:	Five City markets are in need of essential improvements to roofs, HVAC, ventilation, steam coils, electrical systems, loading dock repairs, lighting, security cameras,									
		drainage systems, floor tile, doors, painting	g and exterior repairs.								
Locatio	on:	1700 Pennsylvania Ave, 1640 Aliceanna S	t, 1065 S Charles St, 26 S Arlington	Ave, 2101 E N	Ionument St			Impact on	FY 2007 Operati	ng Budget: 0	
Source of	of Funds	<u>s</u>	Appr. To Date	<u>2007</u>	2008	2009	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>	
100	Gen	eral Obligation Bonds	0	0	0	0	0	0	0	0	
200	Gen	neral Funds	0	630	400	650	550	700	425	3,355	
Total			0	630	400	650	550	700	425	3,355	

#### **Board of Estimates Recommendation for: DPW: Pollution/Erosion Control**

Location: Easr Stony Run at Charles Street						Impact o	n FY 2007 Opera	ating Bud
Source of Funds	Appr. To Date	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	2012	<u>T</u>
800 City Motor Vehicle Revenue Funds	600	1,500	0	0	0	0	0	2
Total	600	1,500	0	0	0	0	0	2
525-351 East Stony Run Open Channel Improveme	nts							
Description: Implement the construction of restoration alter	ernatives for the stream and open	channels with h	igh erosion pot	ential that threa	aten public and	private propert	y and post	
construction monitoring.								
Location: East of Charles Street						Impact o	n FY 2007 Opera	ating Bu
Source of Funds	Appr. To Date	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	-
800 City Motor Vehicle Revenue Funds	1,700	300	0	0	0	0	0	2
Total	1,700	300	0	0	0	0	0	2
Jones Falls Debris Collector								
Description: This project would result in the purchase and	installation of several trash and d	ebris collectors	in the Jones Fa	alls watershed.				
Location: Jones Falls						Impact o	n FY 2007 Opera	ating Bu
Source of Funds	Appr. To Date	2007	2008	2009	<u>2010</u>	2011	<u>2012</u>	5
800 City Motor Vehicle Revenue Funds	200	0	600	150	600	150	600	2
	200	0	600	150	600	150	600	2

	Elimination System permit for stormwater.	
Location:	Citywide	Impact on FY 2007 Operating Budget:

Source of	of Funds	Appr. To Date	<u>2007</u>	<u>2008</u>	2009	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
800	City Motor Vehicle Revenue Funds	400	100	100	100	100	100	100	1,000
Total		400	100	100	100	100	100	100	1,000

#### **Board of Estimates Recommendation for: DPW: Pollution/Erosion Control**

525 640 Loveon Moone's Dun Studen Destauction Du	aiaat							
525-649 Lower Moore's Run Stream Restoration Pro- Description: Unstable Herring Run Streams have degraded	U	tats severely the	reatened nublic	and private pro	nerty due to ha	nk erosion and	lateral	
migration. This project will help the City meet		•	reatened public	and private pre	perty due to ba	ink crosion and	laterar	
Location: Moore's Run Stream between Radecke Ave. a	-	22 permi				Impact o	n FY 2007 Opera	ating Budge
Source of Funds	Appr. To Date	2007	2008	2009	2010	2011	2012	То
800 City Motor Vehicle Revenue Funds	<u>Аррг. 10 Date</u> ()	<u>2007</u> 0	0	2009	0	0	2,000	$\frac{10}{2.2}$
Total	0	0	0	200	0	0	2,000	2,2
525-991 Maidens Choice Wetland Project 1 - Archbi								
Description: Watershed Management Plan was developed f		-	-	S permit for sto	ormwater. The p	olan calls for th	ne	
construction of a storm water treatment wetlar	•	Maidens Choice	e Run.			<b>T</b> .	EV 2007 O	ъ т.
Location: Maidens Choice Run Tributary near Archbish	op Keough High School					Impact on	FY 2007 Operati	ng Budget
Source of Funds	Appr. To Date	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Tc</u>
800 City Motor Vehicle Revenue Funds	0	Zero	0	0	0	0	0	
Total	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	
525-993 Watershed 263 Phase 1 Bio-retention	· ·		<u> </u>	Ţ,		Ţ,		
525-993 Watershed 263 Phase 1 Bio-retention	· ·		<u> </u>	Ţ,		S permit for sto		ating Budg
Description: This project is to design a bio-retention in the Hollins Market Street	Poppleton/Hollins Street area to	restore and rev	italize the neigl	nborhood and n	neet the NPDES	S permit for sto Impact o	rmwater. n FY 2007 Opera	0 0
Description: This project is to design a bio-retention in the Location: Hollins Market Street  Source of Funds	Poppleton/Hollins Street area to <u>Appr. To Date</u>	restore and rev	italize the neigh	nborhood and n 2009	neet the NPDES	permit for sto Impact of	rmwater. n FY 2007 Opera	<u>To</u>
525-993 Watershed 263 Phase 1 Bio-retention  Description: This project is to design a bio-retention in the Hollins Market Street  Source of Funds 690 Other State Funds	Poppleton/Hollins Street area to	restore and rev	italize the neight $\frac{2008}{0}$	nborhood and n	neet the NPDES	S permit for sto Impact of  2011 0	rmwater. n FY 2007 Opera	<u>To</u>
Description: This project is to design a bio-retention in the Location: Hollins Market Street  Source of Funds 690 Other State Funds 800 City Motor Vehicle Revenue Funds	Poppleton/Hollins Street area to  Appr. To Date  70 0	restore and rev.  2007 0 300	italize the neight italize the neight italize the neight italize the neight italize the neighborst italize the nei	2009 0 100	2010 0 100	S permit for sto Impact of  2011 0 100	rmwater. in FY 2007 Opera 2012 0 300	<u>To</u>
Description: This project is to design a bio-retention in the Location: Hollins Market Street  Source of Funds 690 Other State Funds 800 City Motor Vehicle Revenue Funds Total	Poppleton/Hollins Street area to  Appr. To Date  70 0  70	restore and rev	italize the neight $\frac{2008}{0}$	2009 0	2010 0	S permit for sto Impact of  2011 0	rmwater. n FY 2007 Opera 2012 0	<u>To</u>
Description: This project is to design a bio-retention in the Location: Hollins Market Street  Source of Funds 690 Other State Funds 800 City Motor Vehicle Revenue Funds Total  Powder Mill Run Stream Restoration - Phase	Poppleton/Hollins Street area to  Appr. To Date 70 0 70	2007 0 300 300	2008 0 100	2009 0 100	2010 0 100	5 permit for sto Impact of 2011 0 100	rmwater. in FY 2007 Opera  2012 0 300 300	<u>To</u>
Description: This project is to design a bio-retention in the Location: Hollins Market Street  Source of Funds 690 Other State Funds 800 City Motor Vehicle Revenue Funds  Total  525-994 Powder Mill Run Stream Restoration - Phase Description: This project is to stabilize the highly degraded	Poppleton/Hollins Street area to  Appr. To Date 70 0 70 se1 d stream in the Powdermill section	2007 0 300 300 on of the City. T	2008 0 100	2009 0 100	2010 0 100	5 permit for sto Impact of 2011 0 100	rmwater. in FY 2007 Opera  2012 0 300 300	<u>To</u>
Description: This project is to design a bio-retention in the Location: Hollins Market Street  Source of Funds 690 Other State Funds 800 City Motor Vehicle Revenue Funds Total  Powder Mill Run Stream Restoration - Phase	Poppleton/Hollins Street area to  Appr. To Date 70 0 70 se1 d stream in the Powdermill section	2007 0 300 300 on of the City. T	2008 0 100	2009 0 100	2010 0 100	E permit for sto Impact of  2011 0 100 100  npairs the bio-l	rmwater. in FY 2007 Opera  2012 0 300 300	1,0
Description: This project is to design a bio-retention in the Location: Hollins Market Street  Source of Funds 690 Other State Funds 800 City Motor Vehicle Revenue Funds  Total  525-994 Powder Mill Run Stream Restoration - Phase Streambank erosion threatens public and private Location: Powder Mill Run Stream	Poppleton/Hollins Street area to  Appr. To Date 70 0 70 se1 d stream in the Powdermill section to property due to lateral bank ero	restore and rev	2008 0 100 100 The unstable str	2009 0 100 100 eam degrades v	2010 0 100 100 vater quality, in	Spermit for sto Impact of 2011 0 100 100 Impairs the bio-Impact of	rmwater. in FY 2007 Opera  2012 0 300 300 aabitat, in FY 2007 Opera	To  1,0  1,0  ating Budg
Description: This project is to design a bio-retention in the Location: Hollins Market Street  Source of Funds 690 Other State Funds 800 City Motor Vehicle Revenue Funds  Total  525-994 Powder Mill Run Stream Restoration - Phase Description: This project is to stabilize the highly degraded streambank erosion threatens public and priva Location: Powder Mill Run Stream  Source of Funds	Poppleton/Hollins Street area to  Appr. To Date 70 0 70 se1 d stream in the Powdermill section to property due to lateral bank ero Appr. To Date	2007 0 300 300 300 on of the City. Tosion.	2008 0 100 100 The unstable str	2009 0 100 100 eam degrades v	2010 0 100 100 vater quality, in	E permit for sto Impact of 2011 0 100 100 Impairs the bio-l Impact of 2011	rmwater. in FY 2007 Opera  2012 0 300 300 abitat, in FY 2007 Opera 2012	$\frac{T_{c}}{1,0}$ ating Budg
Description: This project is to design a bio-retention in the Location: Hollins Market Street  Source of Funds 690 Other State Funds 800 City Motor Vehicle Revenue Funds  Total  525-994 Powder Mill Run Stream Restoration - Phase Streambank erosion threatens public and private Location: Powder Mill Run Stream	Poppleton/Hollins Street area to  Appr. To Date 70 0 70 se1 d stream in the Powdermill section to property due to lateral bank ero	restore and rev	2008 0 100 100 The unstable str	2009 0 100 100 eam degrades v	2010 0 100 100 vater quality, in	Spermit for sto Impact of 2011 0 100 100 Impairs the bio-Impact of	rmwater. in FY 2007 Opera  2012 0 300 300 aabitat, in FY 2007 Opera	To  1,0  1,0  ating Budg

#### **Board of Estimates Recommendation for: DPW: Pollution/Erosion Control**

525-995 Biddison Run Stream Restoration - Phase II	D:11: D		132				. 1	
Description: Design and construct the restoration alternatives for	Biddison Run upstream of	Moravia Road	to stabilize the	stream bank a	nd prevent bank	c erosion and la	teral	
migration.  Location: Biddison Run Stream Upstream of Moravia Road						Impact	n FY 2007 Opera	otina Dudasti
Location. Biddison Run Stream Opstream of Moravia Road						Impact o	II F 1 2007 Opera	ating budget.
Source of Funds	Appr. To Date	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	0	200	0	2,000	200	0	2,400
Total	0	0	200	0	2,000	200	0	2,400
525-996 Green School Phase III								
Description: This project removes excess pavement on school ground and promotes infiltration.	ounds replacing it with land	dscaping (e.g.,	shrubs and trees	s). The remova	l of pavement re	educes stormwa	ater runoff	
Location: Citywide						Impact o	n FY 2007 Opera	ating Budget:
Source of Funds	Appr. To Date	2007	2008	2009	2010	2011	2012	Total
800 City Motor Vehicle Revenue Funds	0	100	0	100	0	100	0	300
Total	0	100	0	100	0	100	0	300
525-997 Lower Stony Run Stream Restoration- Phase II								
525-997 Lower Stony Run Stream Restoration- Phase II  Description: This project is to design and implement the next to la	ast section of Stony Run st	ream identified	in the watersh	ed restoration p	olan required un	ider the NPDES	S permit for	
<b>3</b>	ast section of Stony Run st	ream identified	in the watersh	ed restoration p	olan required un	der the NPDES	S permit for	
Description: This project is to design and implement the next to la	ast section of Stony Run st	ream identified	in the watersh	ed restoration p	olan required un		S permit for FY 2007 Operati	ng Budget: 0
Description: This project is to design and implement the next to la stormwater.  Location: Stony Run Down Stream of Wyman Park Drive	·				•	Impact on	FY 2007 Operati	
Description: This project is to design and implement the next to la stormwater.  Location: Stony Run Down Stream of Wyman Park Drive  Source of Funds	ast section of Stony Run st  Appr. To Date  0	ream identified 2007 Zero	in the watershot $\frac{2008}{0}$	ed restoration p  2009  200	olan required un 2010 0		•	ng Budget: 0  Total 2,200
Description: This project is to design and implement the next to la stormwater.  Location: Stony Run Down Stream of Wyman Park Drive  Source of Funds	Appr. To Date	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	Impact on 2011	FY 2007 Operati  2012	<u>Total</u>
Description: This project is to design and implement the next to la stormwater.  Location: Stony Run Down Stream of Wyman Park Drive  Source of Funds 800 City Motor Vehicle Revenue Funds  Total	Appr. To Date 0	<u>2007</u> Zero	2008 0	2009 200	2010 0	Impact on <u>2011</u> 2,000	FY 2007 Operati  2012 0	<u>Total</u> 2,200
Description: This project is to design and implement the next to la stormwater.  Location: Stony Run Down Stream of Wyman Park Drive  Source of Funds 800 City Motor Vehicle Revenue Funds  Total  525-998 Western Run Stream Restoration - Phase I	Appr. To Date 0	2007 Zero	2008 0	2009 200 200	2010 0	Impact on 2011 2,000 2,000	FY 2007 Operati  2012 0 0	<u>Total</u> 2,200
Description: This project is to design and implement the next to la stormwater.  Location: Stony Run Down Stream of Wyman Park Drive  Source of Funds 800 City Motor Vehicle Revenue Funds  Total  525-998 Western Run Stream Restoration - Phase I	Appr. To Date 0	2007 Zero	2008 0	2009 200 200	2010 0	Impact on 2011 2,000 2,000	FY 2007 Operati  2012 0 0	<u>Total</u> 2,200
Description: This project is to design and implement the next to la stormwater.  Location: Stony Run Down Stream of Wyman Park Drive  Source of Funds 800 City Motor Vehicle Revenue Funds  Total  525-998 Western Run Stream Restoration - Phase I Description: This project is to design and construct the stabilization	Appr. To Date 0	2007 Zero	2008 0	2009 200 200	2010 0	Impact on 2011 2,000 2,000 and encroachm	FY 2007 Operati  2012 0 0	Total 2,200 2,200
Description: This project is to design and implement the next to la stormwater.  Location: Stony Run Down Stream of Wyman Park Drive  Source of Funds 800 City Motor Vehicle Revenue Funds  Total  525-998 Western Run Stream Restoration - Phase I  Description: This project is to design and construct the stabilization development in this area of the watershed.  Location: Western Run near Pimlico Road	Appr. To Date 0 0 on of the stream channel o	2007 Zero 0 f Western Run	2008 0 0 that has become	2009 200 200 e unstable due	2010 0 0 to urbanization	Impact on  2011 2,000 2,000 and encroachm	FY 2007 Operati  2012 0 0 ent by n FY 2007 Opera	Total 2,200 2,200 atting Budget:
Description: This project is to design and implement the next to la stormwater.  Location: Stony Run Down Stream of Wyman Park Drive  Source of Funds 800 City Motor Vehicle Revenue Funds  Total  525-998 Western Run Stream Restoration - Phase I Description: This project is to design and construct the stabilization development in this area of the watershed.  Location: Western Run near Pimlico Road  Source of Funds	Appr. To Date 0	2007 Zero	$\frac{2008}{0}$ 0 that has become	2009 200 200	2010 0	Impact on 2011 2,000 2,000 and encroachm	FY 2007 Operati  2012 0 0 ent by	Total 2,200 2,200 ating Budget:
Description: This project is to design and implement the next to la stormwater.  Location: Stony Run Down Stream of Wyman Park Drive  Source of Funds 800 City Motor Vehicle Revenue Funds  Total  525-998 Western Run Stream Restoration - Phase I  Description: This project is to design and construct the stabilization development in this area of the watershed.  Location: Western Run near Pimlico Road  Source of Funds	Appr. To Date 0 0 on of the stream channel o Appr. To Date	2007 Zero 0 f Western Run	2008 0 0 that has become	2009 200 200 e unstable due	2010 0 0 to urbanization	Impact on $\frac{2011}{2,000}$ $\frac{2,000}{2,000}$ and encroachm Impact of $\frac{2011}{2,000}$	FY 2007 Operati  2012 0 0 nent by n FY 2007 Opera 2012	Total 2,200 2,200 atting Budget:

Amounts	111	Thougan	de

527-032 Description	Claremont/Freedom Village Streets & Infrastruction: The work includes the demolition and removal of oalleys & reconstruction of a portion of Clareway. For	utdated utilities & streets; i		ew sanitary line	es, water mains,	house connect	ions, new street	s and	
Location:	4312 Clareway and 4665 1/2 Freedomway	,					Impact on I	FY 2007 Operati	ng Budget: 0
Source of Fo	<u>unds</u>	Appr. To Date	<u>2007</u>	2008	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
301	Water Revenue Bonds	0	766	383	0	0	0	0	1,149
302	Waste Water Revenue Bonds	0	1,026	513	0	0	0	0	1,539
800	City Motor Vehicle Revenue Funds	900	6,849	3,371	0	0	0	0	11,120
Total		900	8,641	4,267	0	0	0	0	13,808
Description  Location:	<ul> <li>Vera Street is to be reconstructed from Chesapeake appurtenances such as lighting, signage and lane ma Vera Street</li> </ul>		Work to include	e resurfacing, cu	ırbs and sidewa	lks, utility adju	,	her n FY 2007 Opera	ating Budget:
Source of Fr	<u>unds</u>	Appr. To Date	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
800	City Motor Vehicle Revenue Funds	0	0	0	0	50	500	0	550
Total		0	0	0	0	50	500	0	550
527-104 Description Location:	Fairfield Industrial Park: Fairfield Road  r: Fairfield Road is to be reconstructed from Chesaper adjustments, and other appurtenances such as lighting Old Fairfield			ruction of roadv	way, curbs and s	sidewalks, wor	•	tility n FY 2007 Opera	ating Budget:
Source of Fr	<u>unds</u>	Appr. To Date	<u>2007</u>	2008	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
800	City Motor Vehicle Revenue Funds	0	0	150	1,500	0	0	0	1,650
Total		0	0	150	1,500	0	0	0	1,650

A mounte	110	Thousand	10

Description:	Canton Industrial Area: Newkirk Street Newkirk Street is to be rehabilitated from Keith A	Avenue to Boston St. Improve	ements will gen	erally include	the removal and	l replacement o	of existing aspha	alt surfaces.	
-	It may also include minor sub-base, curb and side Newkirk St from Keith Ave to Boston St	_	_	·		•		n FY 2007 Opera	iting Budget
Source of Funds		Appr. To Date	2007	2008	2009	2010	2011	2012	Tota
	ral Highway Transportation Funds	0	0	0	2.952	0	0	0	2,95
	Motor Vehicle Revenue Funds	500	0	0	738	0	0	0	1,23
Total		500	0	0	3,690	0	0	0	4,19
527-108	Canton Industrial Area: Haven Street								
Description:	Haven Street is to be rehabilitated from Boston St	treet to its dead end. Improve	ements will gen	erally include t	he removal and	replacement of	f existing aspha	ılt surfaces.	
	It may also include minor sub-base, curb and side	walk repairs and other appure	tenances.						
Location:	Haven St between Boston St and deadend						Impact on	FY 2007 Operati	ng Budget:
Source of Funds		Appr. To Date	<u>2007</u>	2008	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	Tot
800 City 1	Motor Vehicle Revenue Funds	250	Zero	0	0	0	0	0	25
Total		250	0	0	0	0	0	0	25
	Canton Industrial Area: Newgate Avenue	250	0	0	0	0	0	0	25
527-109 Description:	Canton Industrial Area: Newgate Avenue Newgate Avenue is to be rehabilitated from Vail to Vail Street.		<u> </u>	<u> </u>		<u> </u>		<u> </u>	25
527-109 Description:	Newgate Avenue is to be rehabilitated from Vail		<u> </u>	<u> </u>		<u> </u>	hase II is recon	<u> </u>	
527-109 Description:	Newgate Avenue is to be rehabilitated from Vail to Vail Street.		<u> </u>	<u> </u>		<u> </u>	hase II is recon	struction	iting Budge
527-109 Description: Location: Source of Funds	Newgate Avenue is to be rehabilitated from Vail to Vail Street.	Street to its dead end. Phase	1 is a simple rea	surfacing at Ne	ewgate/Newkirk	intersection; P	hase II is recon	nstruction	iting Budge
527-109 Description: Location: Source of Funds	Newgate Avenue is to be rehabilitated from Vail to Vail Street.  Newgate Ave between Vail St to deadend	Street to its dead end. Phase  Appr. To Date	1 is a simple res	surfacing at Ne	ewgate/Newkirk 2009	intersection; P	hase II is recon Impact o  2011	nstruction  n FY 2007 Opera	
Description:  Location:  Source of Funds 800 City I Total 527-116	Newgate Avenue is to be rehabilitated from Vail to Vail Street.  Newgate Ave between Vail St to deadend  Motor Vehicle Revenue Funds  Haven Street (Monument St. to Boston Street)	Street to its dead end. Phase  Appr. To Date  100	1 is a simple res	surfacing at Ne  2008 0	ewgate/Newkirk  2009 0	2010 200 200	Phase II is recon Impact o  2011 2,000 2,000	n FY 2007 Opera  2012 0 0	ting Budge Tot 2,30
Description:  Location:  Source of Funds 800 City D Total 527-116 Description:	Newgate Avenue is to be rehabilitated from Vail to Vail Street.  Newgate Ave between Vail St to deadend  Motor Vehicle Revenue Funds  Haven Street (Monument St. to Boston Street)  Reconstruction of Haven Street from Monument St.	Street to its dead end. Phase  Appr. To Date 100 100  Street to dead end. In additio	1 is a simple research	surfacing at Ne  2008 0	ewgate/Newkirk  2009 0	2010 200 200	Phase II is recon Impact o  2011 2,000 2,000	n FY 2007 Opera  2012 0 0	ting Budge Tot 2,30
Description:  Location:  Source of Funds 800 City 1  Total  527-116  Description:	Newgate Avenue is to be rehabilitated from Vail to Vail Street.  Newgate Ave between Vail St to deadend  Motor Vehicle Revenue Funds  Haven Street (Monument St. to Boston Street)	Street to its dead end. Phase  Appr. To Date 100 100  Street to dead end. In additio	1 is a simple research	surfacing at Ne  2008 0	ewgate/Newkirk  2009 0	2010 200 200	Phase II is recon Impact of 2011 2,000 2,000 may include uti	n FY 2007 Opera  2012 0 0	Tot 2,30 2,30
Description:  Location:  Source of Funds 800 City 1  Total  527-116  Description:	Newgate Avenue is to be rehabilitated from Vail to Vail Street.  Newgate Ave between Vail St to deadend  Motor Vehicle Revenue Funds  Haven Street (Monument St. to Boston Street)  Reconstruction of Haven Street from Monument adjustments, and other appurtenances such as light Haven St (Monument St to Dead End)	Street to its dead end. Phase  Appr. To Date 100 100  Street to dead end. In additio	1 is a simple research	surfacing at Ne  2008 0	ewgate/Newkirk  2009 0	2010 200 200	Phase II is recon Impact of 2011 2,000 2,000 may include uti	n FY 2007 Opera  2012 0 0	Tot 2,30 2,30 ang Budget:
Description:  Location:  Source of Funds 800 City  Total  527-116  Description:  Location:  Source of Funds	Newgate Avenue is to be rehabilitated from Vail to Vail Street.  Newgate Ave between Vail St to deadend  Motor Vehicle Revenue Funds  Haven Street (Monument St. to Boston Street)  Reconstruction of Haven Street from Monument adjustments, and other appurtenances such as light Haven St (Monument St to Dead End)	Street to its dead end. Phase  Appr. To Date 100  100  Street to dead end. In additionting, signage and lane marking	1 is a simple research 1 is a simple research 2007 0 0 on to reconstructings.	surfacing at Ne  2008 0 0 cing the roadwa	ewgate/Newkirk  2009 0 0 ay, curbs and sid	2010 200 200 200 dewalks, work 1	Impact of 2011 2,000 2,000 2,000 Impact on Imp	n FY 2007 Opera  2012 0 0 lity  FY 2007 Operati	Tot 2,30 2,30

#### Board of Estimates Recommendation for: Transportation: Dev. Agencies Program

Amounts in T	housands								
527-139 Description:	Pennsylvania Avenue Main Street Improvem New sidewalks, street lights, street furniture, ga Mosher to Presstman Street.		om MLK to Nor	th Avenue. Th	is project is to l	oe done in three	phases. Phase	I is from	
Location:	Pennsylvania Ave						Impact on I	FY 2007 Operation	ng Budget: 0
Source of Fun	<u>ds</u>	Appr. To Date	<u>2007</u>	2008	2009	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
506 Fe	deral Highway Transportation Funds	0	Zero	0	0	0	0	0	0
800 Ci	ty Motor Vehicle Revenue Funds	310	750	0	0	0	0	0	1,060
Total		310	750	0	0	0	0	0	1,060
•	Resurfacing, sidewalk and curb repairs, landsca Carroll-Camden Industrial. FY 2005 between S		· ·		co Street from S	Scott Street to N	Monroe Street for	or	
Location:  Source of Fun	Carroll-Camden Industrial. FY 2005 between S Scott Street to Monroe Street	Scott and Bush Streets, FY 2000 <u>Appr. To Date</u>	6 Bush to Monr <u>2007</u>	oe.  2008	<u>2009</u>	<u>2010</u>	Impact of <u>2011</u>	n FY 2007 Opera	<u>Total</u>
Source of Fun	Carroll-Camden Industrial. FY 2005 between S Scott Street to Monroe Street	Scott and Bush Streets, FY 2006	6 Bush to Monr	oe.			Impact of	n FY 2007 Opera	
Source of Fun 800 Cir Total 527-166 Description: Location: Source of Fun	Carroll-Camden Industrial. FY 2005 between S Scott Street to Monroe Street  ds ty Motor Vehicle Revenue Funds  East Baltimore Redevelopment Area Street In Various street improvements including: reconst implemented as part of the East Baltimore rede Various Locations	Appr. To Date 650  mprovements truction, resurfacing, realignments	6 Bush to Monr 2007 0	2008 650	2009 0 0	2010 0 0	Impact of 2011 0 0 0 ic calming, etc.	n FY 2007 Opera  2012 0 0	Total 1,300 1,300

2,000

2,000

2,000

2,000

3,926

11,926

0

0

Total

### **Board of Estimates Recommendation for: Transportation: Dev. Agencies Program**

527-169 Saratoga St. Streetscape (Eutaw to St. Paul)  Description: Resurfacing and streetscape improvements are sche Elements include new poured sidewalks and curbs,	•			treet as part of the	ne Downtown	Streetscape Pro	gram.	
Location: Eutaw Street to St Paul - turning corner at Cathedra	d Street to Mulberry Street					Impact on I	FY 2007 Operation	ng Budget: 0
Source of Funds	Appr. To Date	<u>2007</u>	2008	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
100 General Obligation Bonds	300	0	0	0	0	0	0	300
506 Federal Highway Transportation Funds	0	Zero	0	0	0	0	0	0
800 City Motor Vehicle Revenue Funds	250	Zero	0	0	0	0	0	250
Total	550	0	0	0	0	0	0	550
Description: As part of the Downtown Streetscape Program, ped Location: Charles/Calvert/Light between Lombard and Pratt a Source of Funds  100 General Obligation Bonds	and Water Street East of Ma Appr. To Date 0	arket Place  2007 Zero	<u>2008</u> Zero	2009 0	2010 0	Impact on 1 2011 0	FY 2007 Operation	Total 0
800 City Motor Vehicle Revenue Funds	0	0	Zero	0	0	0	0	0
Total	0	0	0	0	0	0	0	0
Description: Preston Gardens Infrastructure Improvements Infrastructure improvements to include the reconstructure plan to enhance this key Downtown green space. St. Paul Place between Saratoga and Centre streets		and stairs and th	ne fountains are	needed as part	of the Central		ct master FY 2007 Operati	ng Budget: 0
Source of Funds	Appr. To Date	2007	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
100 General Obligation Bonds	250	Zero	0	0	0	0	0	250
800 City Motor Vehicle Revenue Funds	0	0	0	0	0	0	0	0
Total	250	0	0	0	0	0	0	250

### Board of Estimates Recommendation for: Transportation: Dev. Agencies Program

527-175 Bicycle Network Strategy Description: A study is needed to provide a comprehensive re-		to determine th	ne best location	for a bicycle ne	etwork for Balt	imore that will	identify	
links to schools, neighborhoods, parks and empl Location: Citywide	oyment areas via bike trails.					Impact on	FY 2007 Operati	ng Budget: (
Source of Funds	Appr. To Date	<u>2007</u>	2008	2009	<u>2010</u>	<u>2011</u>	<u>2012</u>	Tota
590 Other Federal Funds	87	0	0	0	0	0	0	8
800 City Motor Vehicle Revenue Funds	300	700	1,055	0	0	0	0	2,05
Total	387	700	1,055	0	0	0	0	2,14
Location: Mount Vernon to Inner Harbor  Source of Funds	Appr. To Date	<u>2007</u>	<u>2008</u>	2009	<u>2010</u>	2011	n FY 2007 Opera <u>2012</u>	Tota
Course of Funds	Amm. To Data	2007	2008	2000	2010	2011	2012	Tota
506 Federal Highway Transportation Funds	4,240	0	0	0	0	0	0	4,24
800 City Motor Vehicle Revenue Funds	460	250	250	0	0	0	0	96
Total	4,700	250	250	0	0	0	0	5,20
527-186 Commercial District Street Lights/Landscapin  Description: Funds are to be used for new or additional street Howard Park, Park Heights and Coldspring Lan  Various	lights and landscaping in anti-	cipation of SNA	AP planning effo	orts for the com	mercial distric	·	Curtis Bay, n FY 2007 Opera	ating Budge
Source of Funds	Appr. To Date	<u>2007</u>	2008	2009	<u>2010</u>	2011	<u>2012</u>	Tot
		200	200	200	200	200	200	1.70
800 City Motor Vehicle Revenue Funds	587	200	200	200	200	200	200	1,78

### Board of Estimates Recommendation for: Transportation: Dev. Agencies Program

7 11110	unto III II.	iousunus								
<b>527-</b> 2	200 cription:	Star Spangled Heritage Trails- Phases IV/V Complete design and installation of Phases IV/V of t System, from the Inner Harbor Visitor Center to Fede	•	m of interpretiv	ve and site sign	s, integrated w	ith the Downto	wn Pedestrian V	Wayfinding	
Loca	ation:	Various	orar rim and westside.					Impact o	n FY 2007 Opera	ating Budget:
Sour	ce of Fund	<u>is</u>	Appr. To Date	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
200	Ge	neral Funds	50	0	0	0	0	0	0	50
690	Oth	ner State Funds	0	0	0	0	0	0	0	0
800	Cit	y Motor Vehicle Revenue Funds	480	250	250	250	250	200	200	1,880
Total			530	250	250	250	250	200	200	1,930
	cription:	Water Taxi Landing and Destination Signage Complete design and construction for new water taxi elements. Various	landing and destination s	ignage for 14 w	ater taxi landin	gs to consist of	land-oriented		ted FY 2007 Operati	ng Budget: 0
Sour	ce of Fund	<u>ls</u>	Appr. To Date	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
801	Mo	tor Vehicle Revenue Fund Debt Restructuring	0	Zero	0	0	0	0	0	0
Total	-		0	0	0	0	0	0	0	0
	212 cription: ation:	Inner Harbor Pedestrian Wayfinding Fabricate and install wayfinding signs in the Inner Hawayfinding signs in downtown, Mt. Vernon and the Vinner Harbor	=	reet, Light Stre	et, Central Ave	nue and Federa	l Hill. Sign de		icate FY 2007 Operati	ng Budget: 0
Sour	ce of Fund	ds.	Appr. To Date	2007	2008	2009	<u>2010</u>	2011	2012	Total
800		y Motor Vehicle Revenue Funds	450	100	0	0	0	0	0	550
Total			450	100	0	0	0	0	0	550
	214 cription: ation:	Calvert Street- Streetscape (Baltimore to Monume Resurfacing, street lights and sidewalk repair from B From Baltimore to Monument		ent.				Impact o	n FY 2007 Opera	nting Budget:
Sour	ce of Fund	ls.	Appr. To Date	2007	2008	2009	<u>2010</u>	2011	<u>2012</u>	Total
506		leral Highway Transportation Funds	0	0	0	1,530	0	0	0	1,530
800		y Motor Vehicle Revenue Funds	0	0	170	170	0	0	0	340
Total			0	0	170	1,700	0	0	0	1,870

#### Board of Estimates Recommendation for: Transportation: Dev. Agencies Program

527-216 Fayette Street-Streetscape (MLK to JFX) Resurfacing, streetlights and sidewalk repair as needed. Description: Location: MLK to JFX Impact on FY 2007 Operating Budget: 0 Source of Funds Appr. To Date 2007 2008 2009 2010 2011 2012 **Total** Federal Highway Transportation Funds 0 0 0 0 506 Zero 0 0 800 City Motor Vehicle Revenue Funds 0 Zero 360 0 0 0 0 360 0 0 0 Total 0 360 0 0 360 527-217 **Howard Street - Streetscape (Pratt to Centre)** Description: Resurface, streetlights and sidewalk repair as needed. Location: Pratt to Centre Impact on FY 2007 Operating Budget: Source of Funds Appr. To Date 2007 2008 2009 2010 2011 2012 Total Federal Highway Transportation Funds 506 0 0 0 0 0 0 0 0 0 800 City Motor Vehicle Revenue Funds 0 240 0 2,400 0 0 2,640 0 0 0 0 0 Total 240 2,400 2,640 527-218 **Lexington Street- Streetscape (Park to Liberty)** Phase III of streetscape along the old Lexington Mall. Description: Location: Park to Liberty Impact on FY 2007 Operating Budget: Source of Funds Appr. To Date 2007 2008 2009 2010 2011 2012 **Total** City Motor Vehicle Revenue Funds 800 0 650 0 0 0 0 650 Total 0 0 650 0 0 0 0 650 Lexington Street - Streetscape (Charles to JFX) 527-219 Description: Mill, resurface, base repair and pedestrian lights.

2007

100

100

2008

1.000

1.000

2009

0

0

2010

0

0

2011

0

0

Appr. To Date

0

Total

1.100

1.100

Impact on FY 2007 Operating Budget: 0

0

0

2012

Location:

800

Total

Source of Funds

Charles to JFX

City Motor Vehicle Revenue Funds

527-220 Saratoga Street- Streetscape (St. Paul to JFX)  Description: Mill, resurface, base repair, pedestrian lights, side  Location: St. Paul to JFX	ewalk repair.					Impact o	n FY 2007 Opera	ting Budge
Source of Funds	Appr. To Date	2007	2008	2009	2010	2011	2012	Tota
800 City Motor Vehicle Revenue Funds	<u>аррг. 10 Date</u> 0	0	75	750	0	0	0	82
Total	0	0	75	750	0	0	0	82
527-222 Liberty Street - Streetscape (Fayette to Saratos Description: Pedestrian lights and sidewalk repair (Liberty Str	, ,							
Location: Fayette to Saratoga						Impact of	n FY 2007 Opera	ting Budge
Source of Funds	Appr. To Date	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Tot</u>
506 Federal Highway Transportation Funds	0	0	0	0	0	0	0	
800 City Motor Vehicle Revenue Funds	0	0	0	0	300	0	0	30
Total	0	0	0	0	300	0	0	30
527-223 Eutaw Street- Streetscape (Pratt to Baltimore) Description: Complete streetscape including resurface, pedest Pratt to Baltimore		urniture and bas	se repair as need	led.		Impact of	n FY 2007 Opera	ting Budge
Description: Complete streetscape including resurface, pedest Location: Pratt to Baltimore	rian lights, sidewalks, street fu	arniture and bas	e repair as need 2008	ded.	2010	Impact of 2011	n FY 2007 Opera 2012	
Description: Complete streetscape including resurface, pedest Location: Pratt to Baltimore  Source of Funds			•		2010 0	•	•	<u>Tot</u>
Description: Complete streetscape including resurface, pedest Location: Pratt to Baltimore  Source of Funds  800 City Motor Vehicle Revenue Funds	rian lights, sidewalks, street fu <u>Appr. To Date</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>		<u>2011</u>	<u>2012</u>	ting Budge <u>Tot</u> 1,55
Description: Complete streetscape including resurface, pedest Location: Pratt to Baltimore  Source of Funds  800 City Motor Vehicle Revenue Funds	rian lights, sidewalks, street fu Appr. To Date 0 0 House)	2007 141 141	2008 1,418	2009 0	0	2011 0	2012 0	Tot 1,55 1,55
Description: Complete streetscape including resurface, pedest Location: Pratt to Baltimore  Source of Funds 800 City Motor Vehicle Revenue Funds  Total  527-224 Water Street -Streetscape (Market to Custom Description: Complete streetscape including resurfacing, pedest Location: Market to Custom House	Appr. To Date 0 0 House) estrian lights, sidewalks, street	2007 141 141 furniture.	2008 1,418 1,418	2009 0 0	0	2011 0 0	2012 0 0 FY 2007 Operation	Tot 1,55 1,55
Description: Complete streetscape including resurface, pedest Location: Pratt to Baltimore  Source of Funds 800 City Motor Vehicle Revenue Funds  Total  527-224 Water Street -Streetscape (Market to Custom Description: Complete streetscape including resurfacing, pedest	rian lights, sidewalks, street fu Appr. To Date 0 0 House)	2007 141 141	2008 1,418	2009 0	0	2011 0	2 <u>012</u> 0	Tot 1,55 1,55

### **Board of Estimates Recommendation for: Transportation: Dev. Agencies Program**

Amounts in Thousands		•						
527-225 Gay Street -Streetscape (Pratt to JFX)  Description: Mill and resurface and add pedestrain lighting as ne Location: Pratt to JFX	cessary as part of the overa	all program to u	pgrade Downto	own streets. FY	2006 funds we		FY 2007 Operati	ng Budget: 0
Source of Funds  800 City Motor Vehicle Revenue Funds	Appr. To Date 121	2007 250	2008 0	2009 0	2010 0	2011 0	2012 0	<u>Total</u> 371
Total	121	250	0	0	0	0	0	371
527-226 Chase Street -Streetscape (Howard to Biddle)  Description: Mill, resurface, base repair, pedestrian lights as part  Location: Howard to Biddle	of comprehensive Mount	Vernon streetsc	aping and stree	t resurfacing. I	FY 2006 funds	_	ı. n FY 2007 Opera	iting Budget:
Source of Funds	Appr. To Date	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
Federal Highway Transportation Funds	0	0	0	0	0	0	0	0
800 City Motor Vehicle Revenue Funds	73	730	0	0	0	0	0	803
Total	73	730	0	0	0	0	0	803
527-227 Read Street - Streetscape (MLK to Fallsway)  Description: Mill, resurface, pedestrian lights as part of comprehe Location: MLK to Fallsway  Source of Funds  800 City Motor Vehicle Revenue Funds	Appr. To Date 135	etscaping and st 2007 1,000	reet resurfacing  2008  0	g. FY 2006 fun 2009 0	ds are for desig 2010 0		n FY 2007 Opera 2012 0	ting Budget:  Total 1,135
Total	135	1,000	0	0	0	0	0	1,135
527-229 Baltimore Street - Infrastructure/Utility (MLK to Description: Mill, resurface, base repair, pedestrian lights, sideway MLK to Charles						Impact o	n FY 2007 Opera	ting Budget:
Source of Funds	Appr. To Date	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
Federal Highway Transportation Funds	0	0	0	0	1,760	0	0	1,760
800 City Motor Vehicle Revenue Funds	0	500	0	0	240	0	0	740

500

0

0

2,000

0

0

0

2,500

Total

### Board of Estimates Recommendation for: Transportation: Dev. Agencies Program

Amounts in Thousands					<del></del>			
527-230 Cathedral Street -Infrastructure/Utility (Cha Description: Mill, resurface, base repair, pedestrian lights, si design.		ehensive Mount	Vernon streets	caping and stre	eet resurfacing.	FY 2006 funds	s were for	
Location: Chase to Mt. Royal						Impact o	n FY 2007 Opera	ating Budget:
Source of Funds	Appr. To Date	2007	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
Federal Highway Transportation Funds	0	0	0	0	0	0	0	0
800 City Motor Vehicle Revenue Funds	75	750	0	0	0	0	0	825
Total	75	750	0	0	0	0	0	825
527-300 Biddle Street Connector - Infrastructure/Util Description: Resurface and sidewalk replacement that is nee Corangeville	•	on of the new C	Central Garage	at 3800 E. Bidd	lle Street.	Impact o	n FY 2007 Opera	ating Budget:
Source of Funds	Appr. To Date	2007	2008	2009	2010	<u>2011</u>	2012	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	300	0	0	0	0	0	300
Total	0	300	0	0	0	0	0	300
527-301 Broening Highway - Infrastructure/Utility (Complete reconstruction of Broening Highway Canton Industrial Area and the Holabird Busine Canton Industrial Area	from Holabird Avenue to City/	County line. T	his road is a ma	ajor industrial r	oute serving the		nore, n FY 2007 Opera	ating Budget:
Source of Funds	Appr. To Date	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
Federal Highway Transportation Funds	0	0	0	0	3,200	0	0	3,200
800 City Motor Vehicle Revenue Funds	0	0	0	400	400	0	0	800
Total	0	0	0	400	3,600	0	0	4,000
Description: New construction of Mason F. Lord Drive from new NIH facility.  Location: Lombard Street south 500 feet		Campus to be	e built in three	phases. This pr	oject is in supp		ruction of a n FY 2007 Opera	ating Budget:
Course of Free de	A T. D. (	2007	2000	2000	2010	-	_	
Source of Funds 800 City Motor Vehicle Revenue Funds	Appr. To Date 0	<u>2007</u> 0	2008 610	2009 850	<u>2010</u> 400	<u>2011</u> 0	2012 0	<u>Total</u> 1,860
Total	0	0	610	850	400	0	0	1,860
10(a)		U	010	0.50	400	<u> </u>	U	1,000

### Board of Estimates Recommendation for: Transportation: Dev. Agencies Program

Amounts in Thousands								
527-303 Charles Street - Streetscape (North to 23rd) Description: Mill, resurface, base repair, pedestrian lights, s District and will support lefforts to spur develo		Charles Street	connects Charle	es Village and t	he Station Nort	th Arts and Ente	ertainment	
Location: North to 23rd	рршенс.					Impact of	on FY 2007 Opera	ating Budget:
Source of Funds	Appr. To Date	2007	2008	2009	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
506 Federal Highway Transportation Funds	0	0	910	0	0	0	0	910
800 City Motor Vehicle Revenue Funds	0	110	90	0	0	0	0	200
Total	0	110	1,000	0	0	0	0	1,110
527-305 Keswick -Streetscape (28th to 36th)								
Description: Mill, resurface and pedestrian lights to support	the 36th St. Main Street activity	ies.						
Location: 28th to 36th						Impact on	FY 2007 Operati	ng Budget: 0
Source of Funds	Appr. To Date	2007	2008	2009	2010	<u>2011</u>	<u>2012</u>	Total
506 Federal Highway Transportation Funds	0	Zero	0	0	0	0	0	0
800 City Motor Vehicle Revenue Funds	140	Zero	0	0	0	0	0	140
Total	140	0	0	0	0	0	0	140
Description: Orangeville - Connection of 3800 E. Biddle an through the Orangeville Neighborhood.	• •	acing of an alrea	ndy existing cor	nnection and wi	ll be used to he	elp reduce truck	c traffic	
Location: Orangeville						Impact of	on FY 2007 Opera	ating Budget:
Source of Funds	Appr. To Date	<u>2007</u>	<u>2008</u>	2009	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	15	150	0	0	0	0	0	165
Total	15	150	0	0	0	0	0	165
527-307 New Street- Infrastructure/ Utility (Haven to Description: Orangeville - Block 6189 - to extend the 800 by Orangeville	,	shland Avenue	north to the 40	00 block of Eas	t Chase Street.	Impact of	on FY 2007 Opera	nting Budget:
Source of Funds	Appr. To Date	<u>2007</u>	<u>2008</u>	<u>2009</u>	2010	<u>2011</u>	<u>2012</u>	Total
800 City Motor Vehicle Revenue Funds	0	0	0	140	1,260	0	0	1,400
Total	0	0	0	140	1,260	0	0	1,400
		•	_	•				

	Thousands

527-308 Washington BlvdStreetscape (Cross to M Description: Main Street streetscape - resurface, sidewalks Location: Cross to MLK						Impact o	n FY 2007 Opera	ating Budget:
Source of Funds	Appr. To Date	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	Tota
800 City Motor Vehicle Revenue Funds	0	165	1,000	0	0	0	0	1,16
Total	0	165	1,000	0	0	0	0	1,16
527-310 Future Development Projects Infrastructur Description: Construct new streets, utilities and streetlights Location: Fells Point	· · · · · · · · · · · · · · · · · · ·	rojects.				Impact on	FY 2007 Operati	ng Budget:
Source of Funds	Appr. To Date	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	Tota
800 City Motor Vehicle Revenue Funds	0	Zero	1,000	2,500	3,500	2,500	2,500	12,00
Total	0	0	1.000	2.500	3.500	2,500	2,500	12.00
Total  527-311 Central Garage Relocation New Facilities C	v	0	1,000	2,500	3,500	2,500	2,500	12,00
	Const. (Biddle Street)		,		,	,	,	12,00
527-311 Central Garage Relocation New Facilities C	Const. (Biddle Street)		,		,	nd other transpo	,	
Description: Description: Description: DPW is relocating its Central Garage, now or related functions.  Location: 3800 Biddle Street	Const. (Biddle Street)		,		,	nd other transpo	ortation	
527-311 Central Garage Relocation New Facilities Conscription: DPW is relocating its Central Garage, now or related functions.  Location: 3800 Biddle Street  Source of Funds	Const. (Biddle Street)  n Dickman Street, to 3800 E. Bidd	dle Street. Add	itional funds ar	e needed to fun	d truck wash a	nd other transpo	ortation FY 2007 Operati	ng Budget:
Description: DPW is relocating its Central Garage, now or related functions.  Location: 3800 Biddle Street  Source of Funds  800 City Motor Vehicle Revenue Funds	Const. (Biddle Street)  a Dickman Street, to 3800 E. Bidd  Appr. To Date	lle Street. Add	itional funds ar	re needed to fun	d truck wash a	nd other transpo Impact on 2011	ortation FY 2007 Operati	ng Budget:
527-311 Central Garage Relocation New Facilities Conscription: DPW is relocating its Central Garage, now or related functions.  Location: 3800 Biddle Street  Source of Funds 800 City Motor Vehicle Revenue Funds  Total	Const. (Biddle Street)  n Dickman Street, to 3800 E. Bidd  Appr. To Date  0  0  cr Harbor)	ille Street. Add  2007 Zero  0	itional funds ar  2008 0	e needed to fun  2009 0	d truck wash a  2010 0	nd other transpo Impact on 2011 0	ortation  FY 2007 Operati  2012  0	ng Budget:
527-311 Central Garage Relocation New Facilities Conscription: DPW is relocating its Central Garage, now or related functions.  Location: 3800 Biddle Street  Source of Funds 800 City Motor Vehicle Revenue Funds  Total  527-312 Inner Harbor - Infrastructure/ Utility (Inner Promenade replacement, streetlight upgrades,	Const. (Biddle Street)  n Dickman Street, to 3800 E. Bidd  Appr. To Date  0  0  cr Harbor)	ille Street. Add  2007 Zero  0	itional funds ar  2008 0	e needed to fun  2009 0	d truck wash a  2010 0	nd other transpo Impact on 2011 0	ortation  FY 2007 Operati  2012  0  0	ing Budget:

### Board of Estimates Recommendation for: Transportation: Dev. Agencies Program

Description: Mill, resurface, pedestrian lights, base repair, so Location: Howard to Calvert	ward to Calvert) idewalk repair.					Impact o	n FY 2007 Opera	iting Budget:
Source of Funds	Appr. To Date	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
506 Federal Highway Transportation Funds	0	0	0	1,320	0	0	0	1,320
800 City Motor Vehicle Revenue Funds	0	0	150	180	0	0	0	330
Total	0	0	150	1,500	0	0	0	1,650
527-314 Monument Street - Infrastructure/ Utility (H								
Description: Mill, resurface, pedestrian lights, base repair ar Location: Howard and Cathedral	id sidewalk repair.					Impact o	n FY 2007 Opera	ting Budget:
Source of Funds	Appr. To Date	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
506 Federal Highway Transportation Funds	0	0	0	0	0	1,320	0	1,320
800 City Motor Vehicle Revenue Funds	0	0	0	0	150	180	0	330
Total	0	0	0	0	150	1,500	0	1,650
527-315 Industrial Areas Resurfacing (Job Order Con Description: Funds for resurfacing of industrial area streets of the control of the contr			with business ro	etention, expans	sion or attraction	on.		
i &	<i>U</i> ,							
Location: City-wide						Impact on	FY 2007 Operation	ng Budget: 0
Location: City-wide  Source of Funds	Appr. To Date	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	Impact on <u>2011</u>	FY 2007 Operation	ng Budget: 0 <u>Total</u>
·	Appr. To Date 0	<u>2007</u> 500		2009 1,400	2010 650	-	_	
Source of Funds	**		<u>2008</u>			<u>2011</u>	<u>2012</u>	<u>Total</u>
Source of Funds  800 City Motor Vehicle Revenue Funds  Total  527-316 St. Paul Street (Charles Village College Town Description: Full streetscape from 30th to 34th Street to sup	0 0 n Project) - streetscape (30th to	500 500 <b>34th</b> )	2008 400 400	1,400	650 650	2011 1,900 1,900	2012 1,900 1,900	Total 6,750 6,750
Source of Funds 800 City Motor Vehicle Revenue Funds  Total  527-316 St. Paul Street (Charles Village College Town	0 0 n Project) - streetscape (30th to	500 500 <b>34th</b> )	2008 400 400	1,400	650 650	2011 1,900 1,900	2012 1,900	Total 6,750 6,750
Source of Funds  800 City Motor Vehicle Revenue Funds  Total  527-316 St. Paul Street (Charles Village College Town Description: Full streetscape from 30th to 34th Street to sup	0 0 n Project) - streetscape (30th to	500 500 <b>34th</b> )	2008 400 400	1,400	650 650	2011 1,900 1,900	2012 1,900 1,900	Total 6,750 6,750
Source of Funds  800 City Motor Vehicle Revenue Funds  Total  527-316 St. Paul Street (Charles Village College Town Description: Full streetscape from 30th to 34th Street to sup 30th to 34th Street	0 0 n Project) - streetscape (30th to port \$130 million redevelopment)	500 500 534th) nt in the 3200 and	2008 400 400 and 3300 blocks	1,400 1,400 of St. Paul Stre	650 650 et.	2011 1,900 1,900 Impact on	2012 1,900 1,900 FY 2007 Operation	Total 6,750 6,750 ng Budget: 0

A mounte	110	Thousand	10

along major Gateways.  Location: Citywide						Impact on	FY 2007 Operation	ng Budget: (
Source of Funds	Appr. To Date	2007	<u>2008</u>	2009	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Tota</u>
800 City Motor Vehicle Revenue Funds	25	Zero	50	50	50	50	50	27:
Total	25	0	50	50	50	50	50	27
527-319 Potee Garrett Access Road  Description: Provide improved accss to 18 acre Potee-G  Brooklyn	Garrett site to facilitate redevelopmen	nt and lessen ne	ighborhood im	pacts of new tra	ffic generated.	Impact o	n FY 2007 Opera	ting Budge
Source of Funds	Appr. To Date	2007	2008	2009	<u>2010</u>	<u>2011</u>	<u>2012</u>	Tota
800 City Motor Vehicle Revenue Funds	0	0	100	1,000	0	0	0	1,10
			100	1.000	0	0	0	1.10
527-320 Fairfield Industrial Park: Shell Road	0 rankfurst Avenue to Patapsco Road.	0 Improvements	100 s will generall i	1,000	0 uction of roadw	0	· ·	1,10
		·		-,000	<u> </u>	ay, curbs, utili	· ·	
Description: Fairfield Industrial Park: Shell Road Shell Road is to be reconstructed from Fradjustments. Location: Fairfield		Ť		-,000	<u> </u>	ay, curbs, utili	ty	ting Budge
527-320 Fairfield Industrial Park: Shell Road  Description: Shell Road is to be reconstsrsucted from Fradjustments.  Location: Fairfield  Source of Funds	rankfurst Avenue to Patapsco Road.	Improvements	will generall i	nclude reconstr	uction of roadw	ay, curbs, utilio	ty n FY 2007 Opera	
Description: Shell Road is to be reconstructed from Fradjustments.  Location: Fairfield  Source of Funds  800 City Motor Vehicle Revenue Funds	rankfurst Avenue to Patapsco Road. <u>Appr. To Date</u>	Improvements 2007	will generall i	nclude reconstr	uction of roadw	ray, curbs, utilion Impact o	ty n FY 2007 Opera <u>2012</u>	ting Budge Tota 3,85
527-320 Fairfield Industrial Park: Shell Road  Description: Shell Road is to be reconstructed from Fradjustments.  Location: Fairfield  Source of Funds  800 City Motor Vehicle Revenue Funds  Total	rankfurst Avenue to Patapsco Road.  Appr. To Date 0 0 L Chesapeake Avenue and Northbridge	Improvements  2007 0 0 Road. Improv	2008 350 350	2009 3,500 3,500	2010 0	ray, curbs, utiling Impact of a second of the curbs of th	ty n FY 2007 Opera 2012 0	ting Budge Tota 3,85
Description: Shell Road is to be reconstructed from Fradjustments.  Location: Fairfield  Source of Funds 800 City Motor Vehicle Revenue Funds  Total  527-321 Fairfield Industrial Park: Fairfield Road Description: Fairfield Road is to be rehabilitated from Casphalt surfaces, minor sub-base, curb and Location: Fairfield	rankfurst Avenue to Patapsco Road.  Appr. To Date 0 0 L Chesapeake Avenue and Northbridge	Improvements  2007 0 0 Road. Improv	2008 350 350	2009 3,500 3,500	2010 0	ray, curbs, utiling Impact of a second of the curbs of th	ty n FY 2007 Opera  2012 0 0  xisting	ting Budge  Tot: 3,85  3,85
Description: Shell Road is to be reconstructed from Fradjustments.  Location: Fairfield  Source of Funds 800 City Motor Vehicle Revenue Funds  Total  527-321 Fairfield Industrial Park: Fairfield Road Description: Fairfield Road is to be rehabilitated from Casphalt surfaces, minor sub-base, curb and	Appr. To Date 0 0 Chesapeake Avenue and Northbridge sidewalk repairs and other appurten	Improvements  2007 0 0 Road. Improvements	2008 350 350 rements will ge	2009 3,500 3,500 nerally include	2010 0 0 removal and re	Impact o  2011 0 0 placement of examples	ty n FY 2007 Opera  2012 0 0  xisting n FY 2007 Opera	ting Budge Tota 3,85

### Board of Estimates Recommendation for: Transportation: Dev. Agencies Program

527-322 Fairfield Industrial Park: Patapsco Road  Description: Patapsco Road is to be rehabilitated from Curt	is Avenue to Fairfield Road. Im	provements wil	l generally incl	ude removal ar	nd replacement	of existing aspl	nalt	
surfaces, minor sub-base, curb and sidewalk re Location: Fairfield		•			•		n FY 2007 Opera	ating Budget
Source of Funds	Appr. To Date	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	Tota
800 City Motor Vehicle Revenue Funds	0	0	0	170	1,700	0	0	1,87
Total	0	0	0	170	1,700	0	0	1,87
527-323 Key Highway/ Inner Harbor Intersection  Description: To install new ADA approved islands, pedestr intersection.  Location: Inner Harbor	ain friendly cross walks with sta	mped concrete,	pedestrain ligh	ts, and signage	at the Light St		way n FY 2007 Opera	ating Budge
Source of Funds	Appr. To Date	2007	2008	2009	<u>2010</u>	<u>2011</u>	<u>2012</u>	Tota
800 City Motor Vehicle Revenue Funds	0	100	500	0	0	0	0	60
Total	0	100	500	0	0	0	0	60
527-324 Harbor East  Description: To resurface streets and install sidewalks and a Location: Harbor East  Source of Funds  800 City Motor Vehicle Revenue Funds	streetscape around Parcels B and  Appr. To Date  0	P in accordanc 2007 950	e with the City $\frac{2008}{0}$	`s 1990 develop <u>2009</u> 900	2010 0		eloper. n FY 2007 Opera <u>2012</u> 0	uting Budge <u>Tota</u> 1,85
Total	0	950	0	900	0	0	0	1,85
527-325 Eutaw Street  Description: Mill, resurface, base repair and pedestrian light Location: West Side	<u> </u>		Ž	, , ,	Ţ.	-	FY 2007 Operati	·
Source of Funds  800 City Motor Vehicle Revenue Funds	Appr. To Date 0	<u>2007</u> Zero	2008 200	2009 1,000	2010 0	<u>2011</u> 0	2012 0	<u>Tot</u>

Amounts in Thousands	timates Recommendation	ior. Transpor	tation. Dev.	argeneres 110	gr am			
527-326 Eutaw & Fayette Intersection  Description: Repair & resurface sunken road surface along E  Location: Eutaw & Fayette Intersection	utaw and Fayette streets.					Impact on	FY 2007 Operatio	ng Budget: 0
Source of Funds	Appr. To Date	2007	2008	2009	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	Zero	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0
527-327 Liberty St (Fayette to Hopkins Place)  Description: Mill, resurface, base repair, pedestrian lights, sic Liberty St - Fayette to Hopkins Place	dewalk repair.					Impact o	n FY 2007 Opera	nting Budget:
Source of Funds	Appr. To Date	2007	2008	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
800 City Motor Vehicle Revenue Funds	0	0	200	1,400	0	0	0	1,600
Total	0	0	200	1,400	0	0	0	1,600
527-328 Pierce St  Description: Alley need resurfacing Maish auto center movin Location: Alley between Franklin & Mulberry St  Source of Funds  800 City Motor Vehicle Revenue Funds	ng to area and will utilize alley  Appr. To Date  0	for service.  2007 0	2008 200	2009 500	2010 0	Impact o 2011 0	n FY 2007 Opera <u>2012</u> 0	ating Budget:  Total 700
•								
Total  527-329 Description: During heavy rainfall the 1900 block of Annapolis Location: 1915 Annapolis Rd	olis Rd experiences severe flood	ding.	200	500	0	0 Impact on	0 FY 2007 Operation	700 ng Budget: 0
Source of Funds  800 City Motor Vehicle Revenue Funds	Appr. To Date 0	<u>2007</u> Zero	<u>2008</u> Zero	2009 0	2010 0	2011 0	2012 0	<u>Total</u> 0
Total	0	0	0	0	0	0	0	0

Amounts in Thousands	imates Recommendation	ioi. ITanspo	rtation. Dev.	Agencies I I o	gram			
527-330 Seton Business Park (Light Poles)								
Description: Replacement of light poles.								
Location: Seton Business Park						Impact o	n FY 2007 Opera	ating Budge
Source of Funds	Appr. To Date	<u>2007</u>	2008	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	Tot
800 City Motor Vehicle Revenue Funds	0	0	100	400	0	0	0	50
Total	0	0	100	400	0	0	0	50
527-493 Uplands Redevelopment Site Infrastructure								
Description: The 52-acre site has an existing vacant 970-unit	apartment complex being rede	eveloped under	a Master Plan	which calls for a	a gateway boul	evard, landscap	ing, new	
sidewalks, lighting, public park, plazas to enoura	age pedestrian traffic and a ne	ighborhood feel	l <b>.</b>					
Location: Edmondson Village						Impact on	FY 2007 Operati	ng Budget:
Source of Funds	Appr. To Date	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	To
302 Waste Water Revenue Bonds	0	0	750	750	750	750	0	3,0
402 Water Utility Funds	0	0	554	554	554	554	0	2,2
800 City Motor Vehicle Revenue Funds	1,790	700	4,946	4,946	5,000	5,000	0	22,3
Total	1,790	700	6,250	6,250	6,304	6,304	0	27,5
527-626 Brighton Infrastructure Improvements								
Description: Funds will be used to cover infrastructure related	l costs associated with the dev	elopment of thi	is site for new l	nomes.				
Location: Patterson & Wabash Avenue						Impact on	FY 2007 Operati	ng Budget:
Source of Funds	Appr. To Date	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	To
800 City Motor Vehicle Revenue Funds	0	1,000	0	0	0	0	0	1,0
Total	0	1,000	0	0	0	0	0	1,0
527-627 Park Circle Intersection Improvements								
Description: A new intersection pattern is necessary to address	s problems with existing traff	ic patterns.						
Location: Park Circle						Impact on	FY 2007 Operati	ng Budget
Source of Funds	Appr. To Date	<u>2007</u>	<u>2008</u>	2009	<u>2010</u>	<u>2011</u>	<u>2012</u>	To
800 City Motor Vehicle Revenue Funds	0	1,000	0	0	1,500	1,500	0	4,0
Total	0	1.000	0	0	1,500	1.500	0	4.0

Amounts	ın	Thousands

527-628 Area Master Plan Local Resurfacing - Madi Description: Funds will be used to resurface priority streets	-	n Sauare Area N	laster Plan.					
Location: Biddle Street (North), Broadway (East), Madi		1				Impact on	FY 2007 Operation	ng Budget:
Source of Funds	Appr. To Date	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Tot</u>
800 City Motor Vehicle Revenue Funds	0	500	0	0	0	0	0	50
Total	0	500	0	0	0	0	0	50
527-629 North Avenue Streetscape  Description: Various street improvements including resurfa	acing, alignment, sidewalk repair	, landscaping a	nd traffic calmi	ng etc. are to b	e implemented.			
Location: North Avenue from St Paul to Homewood.		, 10		C	•		FY 2007 Operation	ng Budget:
Source of Funds	Appr. To Date	<u>2007</u>	2008	2009	<u>2010</u>	<u>2011</u>	2012	To
City Motor Vehicle Revenue Funds	0	0	0	126	1,500	0	0	1,6
Total	0	0	0	126	1,500	0	0	1,6
527-630 Midtown SNAP Pedestrian Improvements  Description: Funds will be used to improve pedestrian access North & Mt. Royal, North & Park, Charles and Park (Charles and Park).	_		AP.			Impact on	FY 2007 Operation	ng Budget
Source of Funds	Appr. To Date	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>To</u>
800 City Motor Vehicle Revenue Funds	0	500	1,000	0	0	0	0	1,5
Total	0	500	1,000	0	0	0	0	1,5
527-631 43rd Street Resurfacing Description: Funds are needed for resurfacing and base rep Location: Old York Road to Alameda	airs.					Impact on	FY 2007 Operati	ng Budget
Source of Funds	Appr. To Date	2007	2008	2009	2010	2011	2012	То
800 City Motor Vehicle Revenue Funds	0	200	0	0	0	0	0	
Total	0	200	0	0	0	0	0	2

#### **Board of Estimates Recommendation for: National Aquarium**

#### Amounts in Thousands

529-057	Aquarium - Pier 3 HVAC System Infrastructure Upgrade	
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Description: The National Aquarium is to replace the air handling units and ductwork in the Pier 3 building and replace the inefficient heating system with on-site gas fed boilers.

Funds are also need to make infrastructure improvements.

Location: 501 E. Pratt Street, Pier 3 Building Impact on FY 2007 Operating Budget: 0

Source o	f Funds	Appr. To Date	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
100	General Obligation Bonds	4,000	750	Zero	Zero	0	0	0	4,750
Total		4,000	750	0	0	0	0	0	4,750

#### **Board of Estimates Recommendation for: DPW: Waste Water**

551-233 Wastewater Collection System - Annual 1	-							
Description: Funds are needed for an on-going capital n Location: Various Locations	naintenance program for collection	systems.				Impact on	FY 2007 Operat	ing Rudget: 0
						•	•	
Source of Funds	Appr. To Date	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
Waste Water Revenue Bonds	3,993	1,000	1,000	Zero	Zero	Zero	Zero	5,993
Waste Water Utility Funds	318	0	0	1,000	1,000	1,000	1,000	4,318
902 County Grants	5,771	1,000	1,000	1,000	1,000	1,000	1,000	11,771
Total	10,082	2,000	2,000	2,000	2,000	2,000	2,000	22,082
551-401 Sewer Replacement Projects								
Description: This on-going program makes available ca	pital funds for unscheduled replace	ment and impro	vements to sew	vers.				
Location: Citywide						Impact on	FY 2007 Operat	ing Budget: 0
Source of Funds	Appr. To Date	2007	2008	2009	2010	2011	2012	Total
302 Waste Water Revenue Bonds	9,381	0	0	0	0	0	0	9,381
401 Waste Water Utility Funds	4,550	2,000	2,000	2,000	2,000	2,000	2,000	16,550
Total	13,931	2,000	2,000	2,000	2,000	2,000	2,000	25,931
551-403 Small Sewer Extensions and Improvement		,	,	,	7	,	, , , , , , , , , , , , , , , , , , ,	
Description: Funds are needed for small sewer extension		needed to conn	ect existing dw	ellings to the se	wage system			
Location: Citywide	is and improvements such as those	needed to com	cet existing aw	ennigs to the st	wage system.	Impact on	FY 2007 Operat	ing Budget: 0
ř						•	•	
Source of Funds	Appr. To Date	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	Total
Waste Water Revenue Bonds	1,082	0	0	0	0	0	0	1,082
Waste Water Utility Funds	3,500	0	750	750	750	750	750	7,250
Total	4,582	0	750	750	750	750	750	8,332
551-404 Infiltration / Inflow Correction Program								
Description: Funds are needed for a Department of Publ		ed to detect and	correct the inf	iltration / inflo	w of clear water	r into sanitary s	ewers.	
Location: Citywide						-	FY 2007 Operat	ing Budget: 0
Source of Funds	Appr. To Date	2007	2008	2009	<u>2010</u>	2011	<u>2012</u>	Total
302 Waste Water Revenue Bonds	15,424	Zero	Zero	Zero	Zero	Zero	Zero	15,424
401 Waste Water Utility Funds	125	2,000	2,000	2,000	2,000	2,000	2,000	12,125
Total	15,549	2,000	2,000	2.000	2,000	2,000	2,000	27,549
10(a)	15,349	∠,000	۷,000	∠,000	۷,000	۷,000	2,000	21,349

#### **Board of Estimates Recommendation for: DPW: Waste Water**

Location: High Level Sewer Shed	nstruction of app. 24,000 LF of the	Herring Run In	terceptor Sewe	r.		Impact o	n FY 2007 Opera	ating Budget
	A T- D-4-	2007	2000	2000	2010	•	•	0 0
Source of Funds 302 Waste Water Revenue Bonds	<u>Appr. To Date</u> 1.100	2007 1,550	2008 0	2009 10,850	2010 14,570	2011 0	2012 0	<u>Tota</u> 28,070
902 County Grants	1,100	950	0	6,650	8,930	0	0	16,53
Total	1,100	2,500	0	17,500	23,500	0	0	44,60
Description: Hawkins Point Sewerage Study  Funds are needed to study and design a new design and construction for Phases I and II  Location: Hawkins Point Area	•		connect to the	Baltimore coll	ection/conveya	•	so includes on FY 2007 Opera	ating Budge
	A	2007	2000	2000	2010	_	_	
Source of Funds 302 Waste Water Revenue Bonds	Appr. To Date	<u>2007</u>	<u>2008</u>	2009	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Tot</u>
Waste Water Revenue Bonds	5,254	2,000	0	0	0	0	0	7,25
Гotal	5,254	2,000	0	0	0	0	0	7,25
Description: Eastern Avenue Pump Station Improvemer Location: Eastern Avenue  Eastern Avenue		ion due the age	and condition	of the facility.		Impact of	n FY 2007 Opera	ating Budge
Source of Funds	Appr. To Date 11,000	2007 7,000	<u>2008</u> 0	<u>2009</u> 0	2010 0	2011 0	2012 0	<u>Tota</u> 18,00
Source of Funds	* *		· <del></del>	<del></del>				
Source of Funds 302 Waste Water Revenue Bonds  Total  551-526 Back River Digester Renovations SC-852  Description: Funds are needed for the sealing and struct additional GBTs, and Equalization Tank.	11,000 11,000	7,000	0	0	0	0 0 Reactor (APR)	0	18,00
Source of Funds 302 Waste Water Revenue Bonds  Total  551-526 Back River Digester Renovations SC-852  Description: Funds are needed for the sealing and struct additional GBTs, and Equalization Tank.  Location: 8201 Eastern Ave	11,000 11,000	7,000	0	0	0	0 0 Reactor (APR)	0 0 Tank,	18,00 18,00 ating Budge
Source of Funds 302 Waste Water Revenue Bonds  Total  551-526 Back River Digester Renovations SC-852  Description: Funds are needed for the sealing and struct additional GBTs, and Equalization Tank.	11,000  11,000  66  ural repair of concrete of two digest	7,000  7,000  ters for the stora	0 0 age of digested	0 0 sludge. Constr	0 0 uct Acid Phase	0  Reactor (APR)  Impact of	Tank,	18,00
Source of Funds  Waste Water Revenue Bonds  Total  S51-526 Back River Digester Renovations SC-852  Description: Funds are needed for the sealing and struct additional GBTs, and Equalization Tank.  Location: 8201 Eastern Ave	11,000  11,000  6  ural repair of concrete of two digest  Appr. To Date	7,000  7,000  ters for the stora	0 0 age of digested	0 0 sludge. Constr	0  uct Acid Phase  2010	0 Reactor (APR) Impact of 2011	0 0 Tank, on FY 2007 Opera	18,00 18,00 ating Budge

#### **Board of Estimates Recommendation for: DPW: Waste Water**

Description: Patapsco WWTP - Enhanced Nutrient I Funds are needed for the design and constand funded by State grant funds.	_	nhanced Nutr	ient Removal (l	ENR) at Patapsco	o Wastewater T		•	
Location: Patapsco WWTP						Impact o	n FY 2007 Oper	rating Budget:
Source of Funds	Appr. To Date	2007	2008	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
Waste Water Revenue Bonds	2,734	0	6,400	6,400	0	0	0	15,534
690 Other State Funds	9,500	0	80,000	80,000	0	0	0	169,500
902 County Grants	5,811	0	13,600	13,600	0	0	0	33,011
Total	18,045	0	100,000	100,000	0	0	0	218,045
Description: Funds are needed to rehabilitate, repair, a Location: Various Locations  Source of Funds 302 Waste Water Revenue Bonds 902 County Grants	Appr. To Date  3,000 3,000	2007 1,000 1,000	2008 1,000 1,000	2009 1,000 1,000	2010 1,000 1,000		g systems. n FY 2007 Oper 2012 1,000 1,000	Total 9,000 9,000
Total	6,000	2,000	2,000	2,000	2,000	2,000	2,000	18,000
Description: Enhanced Nutrient Removal at Back Ri Funds are needed for the design and modi the Back River Wastewater Treatment Pla Location: 8201 Eastern Blvd	fications to existing Biological Nutri			s to optimize the	removal of am		ogen from n FY 2007 Oper	rating Budget:
Source of Funds	Appr. To Date	<u>2007</u>	2008	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>

0

0

0

0

0

75,000

75,000

0

125,000

125,000

0

0

0

0

0

0

0

0

0

0

0

1,450

2,900

1,450

5,800

1,450

1,450

202,900

205,800

302

690

902

Total

Waste Water Revenue Bonds

Other State Funds

**County Grants** 

#### **Board of Estimates Recommendation for: DPW: Waste Water**

Amounts in Thousands								
551-561 Primary Tank Renovations - SC-829  Description: Funds are needed for the renovation of Primary Sett 8201 Eastern Blvd	ling Tank Nos. 3,4,5,6,7 a	t the Back Rive	r Wastewater T	reatment Plant.		Impact o	n FY 2007 Opera	ating Budget:
Source of Funds	Appr. To Date	2007	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
Waste Water Revenue Bonds	750	0	7,500	0	0	0	0	8,250
902 County Grants	750	0	7,500	0	0	0	0	8,250
Total	1,500	0	15,000	0	0	0	0	16,500
551-569 Urgent Sanitary A/E Services  Description: Funds are needed for the rehabilitation, investigation Various	n and design of sanitary se	wers at various	locations.			Impact o	n FY 2007 Opera	ating Budget:
Source of Funds	Appr. To Date	2007	2008	2009	2010	2011	2012	Total
302 Waste Water Revenue Bonds	2,500	750	0	2,250	0	2,250	0	7,750
Total	2,500	750	0	2,250	0	2,250	0	7,750
Description: Stony Run Interceptor and Pumping Station SC 8  Funds are needed to construct a 20 mgd PS near Sis construct approx. 8,300 ft. of 15" to 60" San. Sewer Location: Lower Jones Falls Sewershed	son Street and 28th Street,	install approx	. 2,100 ft of forc	ce main, rehabi	litate approx. 1		to 21" and n FY 2007 Opera	ating Budget:
Source of Funds	Appr. To Date	2007	2008	<u>2009</u>	2010	<u>2011</u>	<u>2012</u>	<u>Total</u>
302 Waste Water Revenue Bonds	39,079	19,100	0	0	0	0	0	58,179
902 County Grants	1,841	900	0	0	0	0	0	2,741
Total	40,920	20,000	0	0	0	0	0	60,920
Description: Funds are needed for the rehabilitation of the existing Upper Jones Falls Sewershed		and Pressure Se	ewer. Subject to	EPA/MDE Co	nsent Decree.	Impact o	n FY 2007 Opera	ating Budget:
Source of Funds	Appr. To Date	2007	2008	2009	2010	2011	2012	Total
302 Waste Water Revenue Bonds	0	0	0	343	2,244	0	0	2,587
			U	3+3	2,244	U	U	2,367

0

0

0

1,000

6,535

7,535

0

0

Total

#### **Board of Estimates Recommendation for: DPW: Waste Water**

Description: Funds are needed for improvements to the of Location: Gwynns Falls Sewershed	rovements existing pressure sewer. Subject to	EPA/MDE Con	sent Decree.			Impact o	n FY 2007 Opera	nting Budget:
Source of Funds	Appr. To Date	2007	2008	2009	2010	2011	2012	Total
302 Waste Water Revenue Bonds	980	1,600	0	0	0	0	0	2,580
902 County Grants	1,520	2,400	0	0	0	0	0	3,920
Total	2,500	4,000	0	0	0	0	0	6,500
551-611 Sewer System Rehabilitation Program - I Description: Funds are needed for the rehabilitation, rep Location: Low Level Sewershed		collection and o	conveyance sys	tem. Subject to	EPA/MDE Co		n FY 2007 Opera	ating Budget
Source of Funds	Appr. To Date	<u>2007</u>	2008	2009	<u>2010</u>	<u>2011</u>	<u>2012</u>	Tota
302 Waste Water Revenue Bonds	0	0	0	1,737	0	7,237	7,237	16,21
902 County Grants	0	0	0	63	0	263	263	58
	0 Main Outfall Sewershed	0	0	1,800	0	7,500	7,500	16,80
Total  551-612 Sewer System Rehabilitation Program - Moreofficial English Sewer System Rehabilitation Program - Moreofficial English Sewershed  Source of Funds  302 Waste Water Revenue Bonds  902 County Grants	Main Outfall Sewershed		· ·	,	<u> </u>	Consent Decre	. ,	16,800  ating Budget  Tota 5,355 1,299
551-612 Sewer System Rehabilitation Program - Moscription: Funds are needed for the rehabilitation, republication: Main Outfall Sewershed  Source of Funds Waste Water Revenue Bonds	Main Outfall Sewershed air and replacement of the wastewa  Appr. To Date  0	2007 0	and conveyance  2008 0	system. Subjec	2010 1,934	Consent Decre Impact of 2011	e. n FY 2007 Opera 2012 3,424	ating Budget  Tota  5,35
Description: Funds are needed for the rehabilitation, rep Location: Main Outfall Sewershed  Source of Funds 302 Waste Water Revenue Bonds 902 County Grants	Main Outfall Sewershed air and replacement of the wastewa  Appr. To Date  0  0  0  n Outfall Sewershed	2007 0 0	2008 0 0	system. Subject  2009 0 0	2010 1,934 466 2,400	Consent Decre Impact of 2011 0 0 0 onsent Decree.	e. n FY 2007 Opera 2012 3,424 826	Tota 5,35 1,29 6,65
551-612 Sewer System Rehabilitation Program - Moreover Several Sewer System Rehabilitation Program - Moreover Several Sewer Several Several Sewer Several	Main Outfall Sewershed air and replacement of the wastewa  Appr. To Date  0  0  0  n Outfall Sewershed	2007 0 0	2008 0 0	system. Subject  2009 0 0	2010 1,934 466 2,400	Consent Decre Impact of 2011 0 0 0 onsent Decree.	e. n FY 2007 Opera 2012 3,424 826 4,250	Tota 5,35 1,29 6,65
Description: Funds are needed for the rehabilitation, rep Location: Main Outfall Sewershed  Source of Funds 302 Waste Water Revenue Bonds 902 County Grants  Total  Sewer System Evaluation Program - Main Description: Funds are needed for the inspection, evaluation: Main Outfall Sewershed	Aain Outfall Sewershed air and replacement of the wastewa  Appr. To Date  0  0  n Outfall Sewershed tion and analysis of the wastewater	2007 0 0	and conveyance  2008 0 0 conveyance sys	system. Subject  2009 0 0  0 stem. Subject to	2010 1,934 466 2,400 EPA/MDE Co	Consent Decre Impact of 2011 0 0 0 onsent Decree. Impact of 1000	e. n FY 2007 Opera  2012 3,424 826 4,250  n FY 2007 Opera	Tot 5,35 1,29 6,65 ating Budge
Description: Funds are needed for the rehabilitation, rep Location: Main Outfall Sewershed  Source of Funds 302 Waste Water Revenue Bonds 902 County Grants  Total  551-613 Sewer System Evaluation Program - Main Description: Funds are needed for the inspection, evalua Location: Main Outfall Sewershed  Source of Funds	Aain Outfall Sewershed air and replacement of the wastewa  Appr. To Date  0  0  n Outfall Sewershed tion and analysis of the wastewater  Appr. To Date	ter collection and $\frac{2007}{0}$	and conveyance  2008 0 0 conveyance systems 2008	2009 0 0 0 stem. Subject to	2010 1,934 466 2,400 EPA/MDE Co	Consent Decre Impact of 2011 0 0 0 onsent Decree. Impact of 2011	e. n FY 2007 Opera  2012 3,424 826 4,250  n FY 2007 Opera	Total 5,35 1,29 6,65 ating Budge

#### **Board of Estimates Recommendation for: DPW: Waste Water**

Description: Funds are needed for the rehabilitation, repulsion: Dundalk Sewershed	<b>Dundalk Sewershed</b> air and replacement of the wastewa	ter collection ar	nd conveyance	system. Subjec	t to EPA/MDE		e. n FY 2007 Opera	ating Budget
Source of Funds	Appr. To Date	<u>2007</u>	2008	2009	2010	<u>2011</u>	<u>2012</u>	Tota
302 Waste Water Revenue Bonds	1,500	0	0	1,185	0	0	1,659	4,34
902 County Grants	0	0	0	315	0	0	441	75
Total	1,500	0	0	1,500	0	0	2,100	5,10
551-616 Sewer System Rehabilitation Program - F Description: Funds are needed for the rehabilitation, rep. Location: Patapsco Sewershed	-	collection and c	onveyance syst	em. Subject to	EPA/MDE Cor		n FY 2007 Opera	ating Budge
Source of Funds	Appr. To Date	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Tot</u>
Waste Water Revenue Bonds	0	0	0	0	0	0	2,870	2,87
902 County Grants	0	0	0	0	0	0	330	3.
	psco Sewershed	0	0	0	0	0	3,200	3,20
Total  551-617 Sewer System Evaluation Program - Pata Description: Funds are needed for the inspection, evalua Location: Patapsco Sewershed  Source of Funds 302 Waste Water Revenue Bonds 902 County Grants	psco Sewershed		· ·	· ·	<u> </u>	nt Decree.	3,200  n FY 2007 Opera  2012 0 0	ating Budge Tot 6,18
551-617 Sewer System Evaluation Program - Pata Description: Funds are needed for the inspection, evalua Location: Patapsco Sewershed  Source of Funds Waste Water Revenue Bonds	psco Sewershed tion and analysis of wastewater col  Appr. To Date 0	llection and con  2007 0	veyance system  2008  6,189	n. Subject to EF 2009 0	A/MDE Conse 2010 0	nt Decree. Impact of 2011	on FY 2007 Opera 2012 0	3,20 ating Budge Tot 6,18 71 6,90
Description: Funds are needed for the inspection, evaluation: Patapsco Sewershed  Source of Funds Waste Water Revenue Bonds County Grants	psco Sewershed tion and analysis of wastewater col  Appr. To Date 0 0  Level Sewershed	2007 0 0	veyance system  2008 6,189 711 6,900	2009 0 0	2010 0 0	nt Decree.  Impact of the second of the seco	n FY 2007 Opera  2012 0 0	Tot 6,18 7) 6,90
Description: Funds are needed for the inspection, evaluation:  Location: Patapsco Sewershed  Source of Funds 302 Waste Water Revenue Bonds 902 County Grants  Total  551-619 Sewer System Evaluation Program - Low Description: Funds are needed for the inspection, evaluation evaluation.	psco Sewershed tion and analysis of wastewater col  Appr. To Date 0 0  Level Sewershed	2007 0 0	veyance system  2008 6,189 711 6,900	2009 0 0	2010 0 0	nt Decree.  Impact of the second of the seco	n FY 2007 Opera  2012 0 0	Tot 6,18 7. 6,90
Description: Funds are needed for the inspection, evaluation: Patapsco Sewershed  Source of Funds 302 Waste Water Revenue Bonds 902 County Grants  Total  Sewer System Evaluation Program - Low Description: Funds are needed for the inspection, evaluation Program - Low Location: Low Level Sewershed	psco Sewershed tion and analysis of wastewater col  Appr. To Date 0 0  Level Sewershed tion and analysis of wastewater col	llection and con  2007 0 0  llection and con	2008 6,189 711 6,900 veyance system	n. Subject to EF  2009 0 0 0 n. Subject to EF	2010 0 0 0 2A/MDE Conse	nt Decree.  Impact of the second seco	n FY 2007 Opera 2012 0 0 0 n FY 2007 Opera	ating Budge  Tot  6,11  7  6,90  ating Budge
Description: Funds are needed for the inspection, evalua Location: Patapsco Sewershed  Source of Funds 302 Waste Water Revenue Bonds 902 County Grants  Total  Sewer System Evaluation Program - Low Description: Funds are needed for the inspection, evalua Location: Low Level Sewershed	psco Sewershed tion and analysis of wastewater col  Appr. To Date 0 0  Level Sewershed tion and analysis of wastewater col  Appr. To Date	2007 0 0 0 llection and con	2008 6,189 711 6,900 veyance system	2009 0 0 0 . Subject to EF	2010 0 0 0 2A/MDE Conse	nt Decree.  Impact of the second of the seco	on FY 2007 Opera  2012 0 0 0 on FY 2007 Opera 2012	ating Budge  To 6,1 7 6,9 ating Budge

#### **Board of Estimates Recommendation for: DPW: Waste Water**

Description: Funds are needed for the rehabilitation, reparation: High Level Sewershed	<b>ligh Level Sewershed</b> air and replacement of wastewater	collection and c	onveyance syst	em. Subject to	EPA/MDE Cor		on FY 2007 Opera	ating Budget
Source of Funds	Appr. To Date	<u>2007</u>	2008	2009	<u>2010</u>	2011	<u>2012</u>	Tota
302 Waste Water Revenue Bonds	0	0	0	1,800	0	0	8,000	9,80
Total	0	0	0	1,800	0	0	8,000	9,80
551-621 Sewer System Evaluation Program - High Description: Funds are needed for the inspection, evaluate High Level Sewershed		ollection and cor	nveyance syster	ns. Subject to E	EPA/MDE Cons		on FY 2007 Opera	ating Budge
Source of Funds	Appr. To Date	2007	2008	2009	2010	2011	2012	Tot
302 Waste Water Revenue Bonds	0	14,100	0	0	0	0	0	14,1
Total	0	14,100	0	0	0	0	0	14,1
551-622 Sewer System Rehabilitation Program - G	•	collection and c	onvevance syst	em Subject to	FPA/MDF Cor	isent Decree		
Description: Funds are needed for the rehabilitation, repart Location: Gwynns Falls Sewershed	air and replacement of wastewater			·		Impact of	on FY 2007 Opera	ating Budge
Description: Funds are needed for the rehabilitation, repart Location: Gwynns Falls Sewershed  Source of Funds	air and replacement of wastewater  Appr. To Date	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	Impact of <u>2011</u>	<u>2012</u>	ating Budge
Description: Funds are needed for the rehabilitation, repart Location: Gwynns Falls Sewershed  Source of Funds Waste Water Revenue Bonds	air and replacement of wastewater  Appr. To Date 0	2007 0	2008 0	2009 1,127	2010 0	Impact of 2011 0	2012 6,008	ating Budge To 7,1
Description: Funds are needed for the rehabilitation, repart Location: Gwynns Falls Sewershed  Source of Funds 302 Waste Water Revenue Bonds 902 County Grants	Appr. To Date  0 0	2007 0 0	2008 0 0	2009 1,127 373	2010 0 0	Impact of 2011 0 0	2012 6,008 1,992	To: 7,1: 2,3:
Description: Funds are needed for the rehabilitation, repart Location: Gwynns Falls Sewershed  Source of Funds 302 Waste Water Revenue Bonds	Appr. To Date 0 0 0 nns Falls Sewershed	2007 0 0	2008 0 0	2009 1,127 373 1,500	2010 0 0	Impact of 2011 0 0 0 0 ont Decree.	2012 6,008	To 7,1: 2,3: 9,5:
Description: Funds are needed for the rehabilitation, repart Location: Gwynns Falls Sewershed  Source of Funds 302 Waste Water Revenue Bonds 902 County Grants  Total  551-623 Sewer System Evaluation Program - Gwy Description: Funds are needed for the inspection, evaluated Gwynns Falls Sewershed	Appr. To Date  O  O  nns Falls Sewershed tion and analysis of wastewater co	2007 0 0 0	2008 0 0 0 veyance system	2009 1,127 373 1,500 n. Subject to EF	2010 0 0 0	Impact of 2011 0 0 0 0 ont Decree.	2012 6,008 1,992 8,000	Tol 7,1: 2,30 9,50 ating Budge
Description: Funds are needed for the rehabilitation, repart Location: Gwynns Falls Sewershed  Source of Funds 302 Waste Water Revenue Bonds 902 County Grants  Total  551-623 Sewer System Evaluation Program - Gwy Description: Funds are needed for the inspection, evaluation	Appr. To Date 0 0 0 nns Falls Sewershed	2007 0 0	2008 0 0	2009 1,127 373 1,500	2010 0 0	Impact of 2011 0 0 0 0 ont Decree.	2012 6,008 1,992 8,000	To 7,1 2,3 9,5 ating Budge
Description: Funds are needed for the rehabilitation, repart Location: Gwynns Falls Sewershed  Source of Funds 302 Waste Water Revenue Bonds 902 County Grants  Total  551-623 Sewer System Evaluation Program - Gwy Description: Funds are needed for the inspection, evaluated Gwynns Falls Sewershed  Source of Funds	Appr. To Date  O  o  nns Falls Sewershed tion and analysis of wastewater co	2007 0 0 0 ollection and con	2008 0 0 veyance system	2009 1,127 373 1,500 n. Subject to EF	2010 0 0 0 PA/MDE Conse	1mpact of 2011 0 0 0 0 0 0 1 1 1 1 1 1 1 1 1 1 1	2012 6,008 1,992 8,000 on FY 2007 Opera	To 7,1: 2,3: 9,5:

#### **Board of Estimates Recommendation for: DPW: Waste Water**

Maste   Waster   Revenue   Bonds   2,137   0   0   0   0   11,447   11,447   225   902   Courty   Grants   113   0   0   0   0   0   1,253   1,253   2   2   2   2   2   2   2   2   2	Description: Funds are needed for the rehabilitation, repair an Location: Herring Run Sewershed	d replacement of the wastewa	iter collection ar	d conveyance	system. Subjec	t to EPA/MDE		ee. on FY 2007 Opera	ating Budget
902         V rans         113         0         0         0         1,253         1,253         2           Total         2,250         0         0         0         1,250         1,270         27           55-162         Sewer System Rehabilitation Program - Jones Falls Sewershed           Description         fonds are needed for the rehabilitation, repair and replacement of the wastewater collection and conveyance systems. Subject to EPA/MDE Consent Description Broad Sewershed         1,201 <t< th=""><th>Source of Funds</th><th>Appr. To Date</th><th><u>2007</u></th><th>2008</th><th><u>2009</u></th><th><u>2010</u></th><th><u>2011</u></th><th><u>2012</u></th><th>Tota</th></t<>	Source of Funds	Appr. To Date	<u>2007</u>	2008	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	Tota
Solid   Sewer System Rehabilitation Program - Jones Falls Sewershed	Waste Water Revenue Bonds	2,137	0	0	0	0	11,447	11,447	25,03
Sever System Rehabilitation Program - Jones Falls Sewershed   Description:   Funds are needed for the rehabilitation, repair and replacement of the wastewater collection and conveyance system. Subject to EPA/MDE Consent Decree.	County Grants	113	0	0	0	0	1,253	1,253	2,61
Description:   Location:   Funds are needed for the rehabilitation, repair and replacement of the wastewater collection and conveyance system. Subject to EPA/MDE Consent Decrete Impact on FV 2007 Operating But 2007   Source of FV 2007 Operating But 2008   Source of FV 2007 Operating But 2008   Source of FV 2007 Operating But 2009   Source of FV 2009 Operating Source of FV 2007 Operating But 2009   Source of FV 2009 Operating Source of FV 2007 Operating But 2009   Source of FV 2009 Operating Source of FV	fotal	2,250	0	0	0	0	12,700	12,700	27,65
302       Waster Revenue Bonds       2,300       0       0       10,081       10,081       10,081       32         902       County Grants       0       0       0       1,619       1,619       1,619       4         Total       Yet Weather Program         Description:       Funds are needed for the Compliance Program under the draft SSO/CSO Consent Decree.       1,700	Description: Funds are needed for the rehabilitation, repair an		iter collection ar	nd conveyance	system. Subjec	et to EPA/MDE			ating Budge
10,081   10,081	Source of Funds	Appr. To Date	2007	2008	2009	2010	2011	2012	Tot
Total   2,300   0   0   0   11,700   11,700   11,700   11,700   37		• •	0	<del></del>	0	<del></del>	10,081	10,081	32,54
Second   S	OO2 County Grants	0	0	0	0	1,619	1,619	1,619	4,8
Description:   Funds are needed for the Compliance Program under the draft SSO/CSO Consent Decree.	Fotal	2,300	0	0	0	11,700	11,700	11,700	37,4
Poly County Grants  Total  Total  Total  Wastewater Facilities Security Improvements  Description: Funds are needed to evaluate the existing security levels and assess requirements of upcoming Federal regulations for the Bureau`s wastewater treatment facilities.  Location: Back River and Patapsco WWTPs  Source of Funds  Source of Funds  Wastewater Facilities Security Improvements  Funds are needed to evaluate the existing security levels and assess requirements of upcoming Federal regulations for the Bureau`s wastewater treatment facilities.  Impact on FY 2007 Operating Buck  Source of Funds  Waste Water Revenue Bonds  2007  2008  2009  2010  2011  2012  302  Waste Water Revenue Bonds	Description: Funds are needed for the Compliance Program u Location: Citywide			<u>2008</u>	<u>2009</u>	<u>2010</u>	_	_	ating Budge <u>Tot</u>
Total 17,000 5,000 0 5,000 0 5,000 0 5,000 0 32  551-681 Wastewater Facilities Security Improvements  Description: Funds are needed to evaluate the existing security levels and assess requirements of upcoming Federal regulations for the Bureau`s wastewater treatment facilities.  Location: Back River and Patapsco WWTPs  Source of Funds  Source of Funds  Wastewater Facilities Security Improvements  Impact on FY 2007 Operating Buck  Source of Funds  Appr. To Date 2007 2008 2009 2010 2011 2012 302 Waste Water Revenue Bonds 250 2,500 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Waste Water Revenue Bonds	16,800	4,950	0	4,950	0	4,950	0	31,65
Wastewater Facilities Security Improvements  Description: Funds are needed to evaluate the existing security levels and assess requirements of upcoming Federal regulations for the Bureau`s wastewater treatment facilities.  Location: Back River and Patapsco WWTPs  Source of Funds 302 Waste Water Revenue Bonds  Wastewater Facilities Security Improvements  Impact on FY 2007 Operating Buck  2007 2008 2009 2010 2011 2012 3030 302 Waste Water Revenue Bonds	OO2 County Grants	200	50	0	50	0	50	0	3
Description: Funds are needed to evaluate the existing security levels and assess requirements of upcoming Federal regulations for the Bureau`s wastewater treatment facilities.  Location: Back River and Patapsco WWTPs  Source of Funds  Waste Water Revenue Bonds  Appr. To Date 2007 2008 2009 2010 2011 2012 2012 2013 2019 2019 2010 2010 2011 2012 2012 2019 2019	Fotal	17,000	5,000	0	5,000	0	5,000	0	32,0
302 Waste Water Revenue Bonds 250 2,500 0 0 0 0 0 2	Description: Funds are needed to evaluate the existing security	y levels and assess requirement	nts of upcoming	Federal regula	ations for the B	ureau`s wastew			ating Budge
, ,	Source of Funds	Appr. To Date	<u>2007</u>	2008	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	Tot
902 County Grants 250 2,500 0 0 0 0 0 2		• •	2,500		0	0	0		2,7
			• =00						

#### **Board of Estimates Recommendation for: DPW: Waste Water**

Description: Rehabilitation of Patapsco WWTP Gravity Funds are needed to rehabilitate and/or replace	ce the mechanical drives, structura		s of the sludge	collector arms,	and reinforced	concrete repair	work	
associated with the rehabililatation of the grav Location: Patapsco WWTP	ity studge thickeners at the Patapa	sco wwip.				Impact o	n FY 2007 Opera	ting Budget:
Source of Funds	Appr. To Date	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	2012	<u>Total</u>
302 Waste Water Revenue Bonds	160	1,600	0	0	0	0	0	1,760
902 County Grants	340	3,400	0	0	0	0	0	3,74
Total	500	5,000	0	0	0	0	0	5,50
Description: Partial P		sco Wastewater	Treatment Pla	nt. (These exist	ing facilities ar	re outside of the	e scope of	
the Enhanced Nutrient Removal project Location: Patapsco WWTP						Impact o	n FY 2007 Opera	ting Budge
Source of Funds	Appr. To Date	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	Tota
302 Waste Water Revenue Bonds	0	320	0	2,560	0	0	0	2,88
902 County Grants	0	680	0	5,440	0	0	0	6,12
Total	0	1,000	0	8,000	0	0	0	9,00
551-685 Back River WWTP Scum Facilities Improv Description: Funds are needed for the renovation of scum Location: 8201 Eastern Blvd.		he Back River V	Wastewater Tre	eatment Plant.		Impact o	n FY 2007 Opera	iting Budge
Source of Funds	Appr. To Date	2007	2008	2009	2010	2011	2012	Tota
302 Waste Water Revenue Bonds	0	500	0	4,000	0	0	0	4,50
902 County Grants	0	500	0	4,000	0	0	0	4,50
Total	0	1,000	0	8,000	0	0	0	9,00
·	orovements							
551-752 McComas St Pump Station Force Main Important Description: Funds are needed to evaluate, design and conductation: McComas Street	=	omas Street Pun	np Station Forc	e Main due to a	number of em		n FY 2007 Opera	ting Budge
Description: Funds are needed to evaluate, design and con	struct improvements to the McCo		•					
Description: Funds are needed to evaluate, design and con Location: McComas Street	=	2007 0	np Station Forc <u>2008</u> 650	ee Main due to a  2009 0	2010 0	Impact o	n FY 2007 Opera	iting Budge <u>Tot</u> 85

#### **Board of Estimates Recommendation for: DPW: Waste Water**

551-753 Locust St Pump Station Force Main Impro- Description: Funds are needed to evaluate, design, and cor the past several years.		st Street Pump	Station Force N	Iain due to a nu	ımber of emerg	gency repairs re	quired over	
Location: Locust Street						Impact o	n FY 2007 Opera	ating Budget:
Source of Funds	Appr. To Date	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
Waste Water Revenue Bonds	200	700	0	0	0	0	0	900
Total	200	700	0	0	0	0	0	900
Description: Funds are needed to evaluate, design, and cor over the past several years.  Location: Quad Ave	istruct improvements to the Quac	i Avenue Pump	Station Force	viain due to a ni	umber of emerg		n FY 2007 Opera	ating Budget:
Source of Funds	Appr. To Date	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
Waste Water Revenue Bonds	0	145	0	470	0	0	0	615
902 County Grants	0	55	0	180	0	0	0	235
Total	0	200	0	650	0	0	0	850
Description: Dundalk Ave Pump Station Force Main Important Funds are needed to evaluate, design, and correct over the past several years.  Location: Dundalk Ave	=	dalk Avenue Pu	mp Station For	ce Main due to	a number of en		s required n FY 2007 Opera	ating Budget:
Source of Funds	Appr. To Date	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
Waste Water Revenue Bonds	0	322	0	643	0	0	0	965
902 County Grants	0	178	0	357	0	0	0	535
Total	0	500	0	1.000	0	0	0	1,500

#### **Board of Estimates Recommendation for: DPW: Waste Water**

<b>551-756</b> Descrip	3	1	klyn Avenue Pı	ımp Station For	ce Main due to	a number of en	mergency repai	rs required	
Location	on: Brooklyn Ave						Impact o	n FY 2007 Opera	ting Budget:
Source of	of Funds	Appr. To Date	<u>2007</u>	2008	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
302	Waste Water Revenue Bonds	0	494	0	0	0	0	0	494
902	County Grants	0	6	0	0	0	0	0	6
Total		0	500	0	0	0	0	0	500

### **Board of Estimates Recommendation for: DPW: Water Supply**

Amount	s in Thousands	Board of Estimates Reconni	icidation for	. DI W. Wak	л Бирріу				
557-031 Descrip Locatio	tion: Funds are needed to repair or replace water		broken or dam	aged. These in	nprovements are	e to be done on		basis. on FY 2007 Oper	rating Budget:
Source of	of Funds	Appr. To Date	2007	<u>2008</u>	2009	<u>2010</u>	<u>2011</u>	2012	<u>Total</u>
301	Water Revenue Bonds	5,391	2,000	2,000	2,000	2,000	2,000	2,000	17,391
402	Water Utility Funds	85	0	0	0	0	0	0	85
902	County Grants	7,532	2,000	2,000	2,000	2,000	2,000	2,000	19,532
Total		13,008	4,000	4,000	4,000	4,000	4,000	4,000	37,008
Locatio	manufacturer, etc. n: Citywide						Impact o	on FY 2007 Oper	rating Budget:
Source of	of Funds	Appr. To Date	<u>2007</u>	<u>2008</u>	2009	<u>2010</u>	<u>2011</u>	<u>2012</u>	Total
100	General Obligation Bonds	92	0	0	0	0	0	0	92
301	Water Revenue Bonds	900	0	0	0	0	0	0	900
402	Water Utility Funds	4,589	0	0	0	0	0	0	4,589
902	County Grants	0	2,000	0	0	0	0	0	2,000
Total		5,581	2,000	0	0	0	0	0	7,581
557-100 Descrip	tion: Funds are needed for an ongoing program replacing appurtenances in various comm		by cleaning and	cement lining,	looping dead ei	nd water mains.		ubs, and on FY 2007 Oper	rating Budget:
Locatio			2007	2000	2009	2010	2011	2012	Total
Source of	of Funds	Appr. To Date	<u>2007</u>	<u>2008</u>	<u>2009</u>	2010	2011		1 Otal
	of Funds Water Revenue Bonds	<u>Appr. To Date</u> 28,085	10,000	2008 7,750	8,750	4,750	5,750	3,750	68,835
Source of		• •				<del></del>			

10,000

10,000

10,000

10,000

28,309

88,309

10,000

10,000

Total

Amoun			

-	s as needed to provide adequate water p er city agencies such as the Dept. of Tra		ws to serve user	rs and fight fires	s. Such work w	vill be performe	d in	
Location: Various	er city agencies such as the Dept. of Tra	insportation.				Impact o	n FY 2007 Oper	ating Budget:
Source of Funds 301 Water Revenue Bonds 402 Water Utility Funds 902 County Grants	Appr. To Date 9,738 92 4,500	2007 0 2,000 1,000	2008 0 2,000 5,500	2009 0 2,000 1,000	2010 0 2,000 1,000	2011 0 2,000 1,000	2012 0 2,000 1,000	Total 9,738 12,092 15,000
Total	14,330	3,000	7,500	3,000	3,000	3,000	3,000	36,830
by city personnel or by consultants.  Location: Various	the light and heavy rail systems and other				·	Impact o	n FY 2007 Oper	
Source of Funds	Appr. To Date	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	Total
<ul><li>301 Water Revenue Bonds</li><li>402 Water Utility Funds</li></ul>	1,481 546	334 0	334 0	334 0	334 0	334 0	334	3,485 546
902 County Grants	679	166	166	166	166	166	166	1,675
Total	2,706	500	500	500	500	500	500	5,706
	ltimore metropolitan area are to be repla lso to include large meter testing,repair a			nnology, and in-	house meters a		ted to n FY 2007 Oper	ating Budget:
Source of Funds	Appr. To Date	2007	2008	2009	2010	2011	2012	<u>Total</u>
301 Water Revenue Bonds	5,708	0	0	0	0	0	0	5,708
Water Utility Funds	5,875	2,000	500	2,000	500	2,000	500	13,375
902 County Grants	7,896	2,000	500	2,000	500	2,000	500	15,396
Total	19,479	4,000	1,000	4,000	1,000	4,000	1,000	34,479

		ousand	

operating systems or facilities.  Location: Various						Impact o	n FY 2007 Oper	ating Budge
Source of Funds	Appr. To Date	2007	2008	2009	2010	2011	2012	Tota
301 Water Revenue Bonds	5,795	915	915	915	915	915	915	11,28
402 Water Utility Funds	0	0	0	0	0	0	0	
902 County Grants	3,359	585	585	585	585	585	585	6,86
Total	9,154	1,500	1,500	1,500	1,500	1,500	1,500	18,15
Source of Funds 301 Water Revenue Bonds 902 County Greats	<u>Appr. To Date</u> 2,492	2007 0	2008 0	2009 74,588	2010 0	2011 0	2012 0	<u>Tot</u> 77,08
902 County Grants	1,639	0	0	47,687	0	0	0	49,32
		0	0	122,275	0	0	0	126,40
	4,131	0	0	,				
	al			ng that is broken	or damaged on	· ·	needed" n FY 2007 Oper	ating Budge
Description: Funds are needed to repair or replace water basis.  Location: Citywide	al			ng that is broken	or damaged on 2010	· ·		
Description: Funds are needed to repair or replace water basis.  Location: Citywide  Source of Funds	al r valves, fire hydrants, and the clear	ing and lining (	of related pipi		J	Impact o	n FY 2007 Oper	<u>Tot</u>
Description: Funds are needed to repair or replace water basis.  Location: Citywide  Source of Funds	al r valves, fire hydrants, and the clear  Appr. To Date	ning and lining of the state of	of related pipin	2009	<u>2010</u>	Impact o 2011	n FY 2007 Oper <u>2012</u>	ating Budge <u>Tot</u> 8,53 16,66

A mounte	111	Thousand	c

557-638 Water Audit  Description: Funds are needed to perform a Water Audit	dit of the Raltimore Water System							
Location: Various	in of the Buttimore water System.					Impact o	n FY 2007 Opera	ating Budget
Source of Funds	Appr. To Date	<u>2007</u>	<u>2008</u>	2009	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Tota</u>
Water Revenue Bonds	620	305	305	305	305	305	305	2,45
902 County Grants	380	195	195	195	195	195	195	1,55
Total	1,000	500	500	500	500	500	500	4,00
557-689 Urgent Needs Water Engineering Servi	ces							
Description: Funds are needed to provide for Architec	tual/Engineering Consultant Services	on an as-neede	ed basis to inve	stigate, report, r	ecommend, des	sign and prepar	e biddable	
documents for the repair or rehabilitation	of facilities within the water system.							
Location: Various						Impact o	n FY 2007 Opera	ating Budge
Source of Funds	Appr. To Date	<u>2007</u>	<u>2008</u>	2009	<u>2010</u>	<u>2011</u>	<u>2012</u>	Tot
301 Water Revenue Bonds	1,260	315	630	0	630	0	630	3,46
902 County Grants	740	185	370	0	370	0	370	2,03
Total	2,000	500	1,000	0	1,000	0	1,000	5,50
557-709 Finished Water Reservoir Improvemen	ts							
Description: Funds are needed for design of covers an	d/or replacement structures at the Dru	id Lake, Ashb	urton, Towson	and Montebello	Reservoirs inc	luding valve re	placements	
and control improvements. This will also	include improvements to Ashburton	Lake gate hous	se.					
Location: Various						Impact o	n FY 2007 Opera	ating Budge
Source of Funds	Appr. To Date	<u>2007</u>	<u>2008</u>	2009	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Tot</u>
301 Water Revenue Bonds	2,775	0	11,719	21,350	0	0	0	35,84
902 County Grants	4,725	0	23,281	13,650	0	0	0	41,65
Total	7,500	0	35,000	35,000	0	0	0	77.50

Amounts in Thous	

Description: This Pumping Station needs to be brough	-		ide a second p	rimary electric	feeder, add one	additional pur	mp unit,	
improvements to all mechanical valves at Location: 942 Craigs Corner Rd, Darlington 21078	1	tenances.				Impact	on FY 2007 Oper	ating Budge
Source of Funds	Appr. To Date	2007	2008	2009	<u>2010</u>	<u>2011</u>	<u>2012</u>	Tota
Water Revenue Bonds	1,688	0	0	10,675	0	0	0	12,36
902 County Grants	912	0	0	6,825	0	0	0	7,73
Total	2,600	0	0	17,500	0	0	0	20,10
Location: Belair Road - Baltimore County						•	on FY 2007 Oper	0 0
from the Susquehanna River and will hav Location: Belair Road - Baltimore County	e un initial capacity of approximately	1001.102.				Impact	on FY 2007 Oper	ating Budge
Source of Funds	Appr. To Date	2007	2008	2009	2010	<u>2011</u>	<u>2012</u>	Tot
201 W D D 1	400	0	0	0	1,000	0	13,000	14,40
301 Water Revenue Bonds								
	3,600	0	0	0	9,000	0	117,000	129,60
902 County Grants		0	0	0	9,000	0	117,000	129,60 144,00
902 County Grants  Total  557-731 Montebello Water Recycle Program W	3,600 4,000 C-1131	0	0	0	10,000	0	130,000	
902 County Grants  Total  557-731 Montebello Water Recycle Program W Description: This project is to consist of the study, des	3,600 4,000 C-1131 sign and construction of a water recyc	0	0	0	10,000	0	130,000	
902 County Grants  Total  557-731 Montebello Water Recycle Program W	3,600 4,000 C-1131 sign and construction of a water recyc	0	0	0	10,000	0 acility is to re	130,000	144,00
902 County Grants  Total  557-731 Montebello Water Recycle Program W  This project is to consist of the study, des demand on raw water supplies and minin	3,600 4,000 C-1131 sign and construction of a water recyc	0	0	0	10,000	0 acility is to re	130,000 duce the	144,00
902 County Grants  Total  557-731 Montebello Water Recycle Program W  Description: This project is to consist of the study, des demand on raw water supplies and minin Location: 3901 Hillen Road  Source of Funds	3,600  4,000  C-1131 sign and construction of a water recycnize the impact on the environment.	0 ling facility at t	0 he Montebello	0 Water Treatme	10,000 ent Plant. The f	0 acility is to re	130,000 duce the on FY 2007 Oper	144,00 ating Budge <u>Tot</u>
902 County Grants  Total  557-731 Montebello Water Recycle Program W  Description: This project is to consist of the study, des demand on raw water supplies and minin Location: 3901 Hillen Road  Source of Funds	3,600  4,000  C-1131 sign and construction of a water recycnize the impact on the environment.  Appr. To Date	0 ling facility at t	0 he Montebello	0  Water Treatment  2009	10,000 ent Plant. The f	0 acility is to re Impact 2011	130,000  duce the  on FY 2007 Oper  2012	144,00

### **Board of Estimates Recommendation for: DPW: Water Supply**

557-732 Description:	Monitoring Water Transmission Mains Funds are needed to perform an inspection prog distribution system.	ram to evaluate the condition o	of prestressed pi	pelines used to	transmit potab	le water throug	hout the City's	water	
Location:	Various						Impact of	n FY 2007 Opera	ting Budget:
Source of Fund	<u>ds</u>	Appr. To Date	<u>2007</u>	2008	2009	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
402 Wa	ater Utility Funds	750	0	250	250	250	250	250	2,000
902 Co	ounty Grants	750	0	250	250	250	250	250	2,000
Total		1,500	0	500	500	500	500	500	4,000
557-915 Description:	Maintenance Buildings at Prettyboy and Lock Funds are needed to evaluate condition of the exconstruct improvements.		t the Prettyboy	and Loch Rave	n Dams, design	recommended	improvements,	and	
Location:	Prettyboy Dam and Loch Raven Dam						Impact of	n FY 2007 Opera	ting Budget:
Source of Fund	<u>ds</u>	Appr. To Date	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
301 Wa	ater Revenue Bonds	488	0	3,050	0	2,440	0	0	5,978
902 Co	ounty Grants	312	0	1,950	0	1,560	0	0	3,822
Total		800	0	5,000	0	4,000	0	0	9,800

Amounts	111	Though	inde

	disinvestment and decline. Citywide						Impact or	n FY 2007 Opera	ating Budget
Source of Funds		Appr. To Date	2007	2008	2009	<u>2010</u>	<u>2011</u>	2012	Tota
100 Gene	eral Obligation Bonds	0	0	5,000	5,000	0	0	0	10,00
503 Com	munity Development Block Grants	0	3,000	0	0	0	0	0	3,00
904 Urba	nn Development Action Grant (UDAG) Repaymen	0	1,200	0	0	0	0	0	1,20
Total		0	4,200	5,000	5,000	0	0	0	14,20
Source of Funds		Appr. To Date	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	_10t
								<del></del>	· · · · · · · · · · · · · · · · · · ·
100 Gene	eral Obligation Bonds	1,850	0	800	800	650	650	650	5,40
100 Gene Total	eral Obligation Bonds							<del></del>	5,40
Total  588-979  Description:		1,850  1,850  r north of Johns Hopkin of new and rehabilitated	0 0 s Medical Instit	800	800	650 650	650 650 nity, creating lit	650 650	5,40
Total  588-979 Description: Location:	East Baltimore Redevelopment Funding is needed to help create a Life Sciences Centelab and office space, retail opportunities and hundreds Middle East, Broadway, East Gay Street I, Oliver and	1,850  1,850  r north of Johns Hopkin of new and rehabilitated	0 0 s Medical Instit	800	800	650 650	650 650 nity, creating lit	650 650 fe science	5,40 5,40 ng Budget:
Total  588-979 Description: Location: Source of Funds	East Baltimore Redevelopment Funding is needed to help create a Life Sciences Centelab and office space, retail opportunities and hundreds Middle East, Broadway, East Gay Street I, Oliver and	1,850  1,850  r north of Johns Hopkin of new and rehabilitated Johnston Square	0 0 s Medical Institution of the second of t	800 800 tutions and revi	800 800 stalize the surror	650 650 unding commu	650 650 nity, creating lift Impact on 1	650 650 fe science FY 2007 Operati	5,40 5,40 ng Budget:
Total  588-979 Description:  Location:  Source of Funds 100 Gene	East Baltimore Redevelopment Funding is needed to help create a Life Sciences Cente lab and office space, retail opportunities and hundreds Middle East, Broadway, East Gay Street I, Oliver and	1,850  1,850  1,850  Tr north of Johns Hopkin of new and rehabilitated Johnston Square  Appr. To Date	0 0 s Medical Institution of the second of t	800 800  tutions and revi	800 800 stalize the surror	650 650 unding commu 2010	650 650 nity, creating lift Impact on 1 2011	650 650 fe science FY 2007 Operation 2012	Tot: 5,40  5,40  ng Budget:  Tot: 15,00 2,30

	Thousands	

Location:	Funding is needed for acquisition/relocation at Citywide			•				on FY 2007 Oper	ating Budget
Source of Fund	<u>ls</u>	Appr. To Date	<u>2007</u>	<u>2008</u>	2009	<u>2010</u>	<u>2011</u>	<u>2012</u>	Tota
100 Ger	neral Obligation Bonds	5,475	2,150	2,000	2,000	1,200	1,200	1,200	15,22
Total		5,475	2,150	2,000	2,000	1,200	1,200	1,200	15,22
588-983	<b>Demolition Program</b>								
Description:	Funding is needed to raze abandoned building demolitions will be undertaken.	s as part of the City's ongoing d	emolition progr	am. Emergenc	y, targeted who	le block and co	omprehensive m	nulti-block	
Location:	Citywide						Impact o	on FY 2007 Oper	ating Budge
Source of Fund	<u>ls</u>	Appr. To Date	<u>2007</u>	2008	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Tot</u>
100 Ger	neral Obligation Bonds	4,800	3,070	3,000	3,000	2,000	2,000	2,000	19,87
200 Ger	neral Funds	1,000	0	0	0	0	0	0	1,00
Total		5,800	3,070	3,000	3,000	2,000	2,000	2,000	20,87
588-984	Homeownership Incentive Program								
Description:	Funding is needed to continue various program	ns to attract new homeownership	p in Baltimore (	City including e	mployer assiste	ed housing prog	grams, support f	for low	
	income homebuyers, and incentives to attract	middle income households to the	e City.						
Location:	Citywide						Impact on	FY 2007 Operation	ing Budget:
Course of Fund	l <u>s</u>	Appr. To Date	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	Tot
Source of Fund		4,200	2,450	2,000	2,000	2,000	2,000	2,000	16,65
	neral Obligation Bonds	7,200	-,			,	,		10,00
	neral Obligation Bonds nmunity Development Block Grants	475	100	200	200	200	200	200	1,57

Amounts	110	Thougan	nde

financing.	ment activities to include project	cts identified fo	r federal HOM	E funding and r	equired local n	natch as well as	gap	
Location: Citywide						Impact of	on FY 2007 Oper	ating Budget
Source of Funds	Appr. To Date	2007	2008	2009	2010	2011	<u>2012</u>	Tota
General Obligation Bonds	5,625	2,625	2,800	2,800	2,800	2,800	2,800	22,25
503 Community Development Block Grants	0	0	0	0	0	0	0	
Other Federal Funds	14,172	6,700	6,500	6,500	6,500	6,500	6,500	53,37
Total	19,797	9,325	9,300	9,300	9,300	9,300	9,300	75,62
Source of Funds 100 General Obligation Bonds	Appr. To Date	<u>2007</u>	<u>2008</u>	2009 500	<u>2010</u>	<u>2011</u> 500	2012 500	<u>Tot</u> 3,50
Location: Citywide						impact on	FY 2007 Operat	ing Dudget.
	<del></del>	<del></del>						
100 General Obligation Bonds	650	350	500	500	500	200	200	
5	2.077	100	1 200	1 200	1 200			
Community Development Block Grants	3,077	400	1,300	1,300	1,300	1,300	1,300	9,97
Community Development Block Grants Other Federal Funds	200	100	100	100	100	1,300 100	1,300 100	9,97 80
Community Development Block Grants	- , - · ·		,	*	· · · · · · · · · · · · · · · · · · ·	1,300	1,300	9,97 80
Community Development Block Grants Other Federal Funds	200	100	100	100	100	1,300 100	1,300 100	9,97 80
Community Development Block Grants Other Federal Funds Other State Funds	200 0 3,927 tnership	100 0 850	100 0	100 0	100 0	1,300 100 0 1,900	1,300 100 0	9,97
Community Development Block Grants Other Federal Funds Other State Funds  Cotal  Cotal  Description: This request is being made for funding to carry Location: Citywide	200 0 3,927 tnership out renovations of facilities uth	100 0 850 litized by the ci	100 0 1,900 ty`s day care ar	100 0 1,900 and youth centers	100 0 1,900	1,300 100 0 1,900	1,300 100 0 1,900 FY 2007 Operat	9,97 80 14,27 ing Budget:
Community Development Block Grants Other Federal Funds Other State Funds  Cotal  Cotal	200 0 3,927  tnership out renovations of facilities utl	100 0 850 Litized by the ci	100 0 1,900 ty`s day care ar	100 0 1,900 and youth centers 2009	100 0 1,900	1,300 100 0 1,900 Impact on 2011	1,300 100 0 1,900	9,9' 80 14,2' ing Budget:
Community Development Block Grants Other Federal Funds Other State Funds  Total  Total  Description: This request is being made for funding to carry	200 0 3,927 tnership out renovations of facilities uth	100 0 850 litized by the ci	100 0 1,900 ty`s day care ar	100 0 1,900 and youth centers	100 0 1,900	1,300 100 0 1,900	1,300 100 0 1,900 FY 2007 Operat	9,97

	Thousands	

<b>588-989</b> Descrip	tion: Funding is needed for the required debt repayment or	HUD Section 108 loans							
Locatio	n: Citywide						Impact	on FY 2007 Oper	rating Budge
Source o	of Funds	Appr. To Date	2007	<u>2008</u>	2009	<u>2010</u>	<u>2011</u>	<u>2012</u>	Tota
100	General Obligation Bonds	500	0	0	0	0	0	0	50
503	Community Development Block Grants	9,766	5,992	4,856.70	4,766	4,702.50	3,333.40	3,241.60	36,65
990	Other Funds (Not Classified Above)	0	0	0	0	0	0	0	
Total		10,266	5,992	4,857	4,766	4,703	3,333	3,242	37,15
588-991	Public Housing Redevelopment								
Descrip	otion: This project is to support Public Housing redevelopm	ent activities.							
Locatio	n: Citywide						Impact	on FY 2007 Oper	ating Budge
Source o	of Funds	Appr. To Date	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Tot</u>
100	General Obligation Bonds	1,445	1,050	1,300	1,300	1,000	1,000	1,000	8,09
Total		1,445	1,050	1,300	1,300	1,000	1,000	1,000	8,09
588-994	Special Capital Projects								
Descrip	otion: This project is for various initiatives such as Neighbo	rhood Services and Impr	ovements Pro	gram and Park H	eights Rehab	Incentive Prog	ram.		
Locatio	n: Citywide						Impact o	n FY 2007 Operat	ing Budget:
Source o	of Funds	Appr. To Date	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Tota</u>
100	General Obligation Bonds	4,905	1,025	1,500	1,500	1,750	1,750	1,750	14,18
503	Community Development Block Grants	3,231	600	1,100	1,100	1,000	1,500	1,500	10,03
590	Other Federal Funds	19,000	0	0	0	0	0	0	19,00
611	State Race Track Grants	1,000	500	500	500	500	500	500	4,00
001	Sale of City Real Property	3,300	6,500	4,400	4,400	4,400	4,400	4,400	31,80
901		1 000	100	100	100	100	100	100	1.00
901	Urban Development Action Grant (UDAG) Repaymen	1,000	100	100	100	100	100	100	1,60

#### Board of Estimates Recommendation for: Dept. of Housing & Community Dev.

588-996 Description:	Stabilization Program This project is for structural repairs to us	noccupied buildings scheduled for reha	bilitation at a f	cuture date and	for vacant lot n	naintenance thro	oughout the Cit	y.	
Location:	Citywide						Impact of	n FY 2007 Oper	ating Budget:
Source of Fund	<u>ds</u>	Appr. To Date	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
100 Ge	eneral Obligation Bonds	4,450	2,730	2,000	2,000	1,100	1,100	1,100	14,480
Total		4,450	2,730	2,000	2,000	1,100	1,100	1,100	14,480

### **Board of Estimates Recommendation for: Baltimore Development Corporation**

Amounts in Thous	

601-115 Description:	West Side Initiative As part of a comprehensive redevelopment strategy the west side of downtown.	, funds are to be used for a	cquisition, reha	bilitation, histo	ric preservation	, and selective	demolition of b	ouildings on	
Location:	West Side Downtown						Impact o	n FY 2007 Oper	ating Budget:
690 Ot	nds eneral Obligation Bonds ther State Funds ther Funds (Not Classified Above)	Appr. To Date 7,250 4,500 12,000	2007 1,500 8,000 3,000	2008 4,500 5,000 3,000	2009 4,500 5,000 3,000	2010 1,000 0 3,000	2011 1,000 0 3,000	2012 1,000 0 3,000	Total 20,750 22,500 30,000
Total		23,750	12,500	12,500	12,500	4,000	4,000	4,000	73,250
601-354 Description: Location:	West Baltimore Industrial/Commercial Development Funding is needed as loans to leverage private and such as Carroll-Camden, Park Circle, and Pennsylv West Baltimore	other public financing to at	tract new and r	etain existing b	usinesses in targ	geted commerc		al areas FY 2007 Operat	ing Budget: 0
Source of Fun 100 Ge	<u>nds</u> eneral Obligation Bonds	<u>Appr. To Date</u> 7,500	2007 1,000	2008 600	2009 600	2010 1,000	2011 1,000	2012 1,000	<u>Total</u> 12,700
Total		7,500	1,000	600	600	1,000	1,000	1,000	12,700
601-483 Description: Location:	South Baltimore Commercial/Industrial Develop Funding is needed as loans to leverage private and such as Fairfield, Curtis Bay, Brooklyn, Westport, South Baltimore	other public financing to at	tract new and re	etain existing b	usinesses in targ	geted commerc		al areas FY 2007 Operati	ing Budget: 0
Source of Fun 100 Ge	n <u>ds</u> eneral Obligation Bonds	<u>Appr. To Date</u> 8,000	2007 1,000	2008 600	<u>2009</u> 600	2010 1,000	2011 1,000	2012 1,000	<u>Total</u> 13,200
Total		8,000	1,000	600	600	1,000	1,000	1,000	13,200
601-575 Description: Location:	East Baltimore Commercial/Economic Developm Funding is needed as loans to leverage private and areas, such as Pulaski Highway, Canton, Holabird a East Baltimore	other public financing that		ew and retain ex	xisting business	es in targeted o		industrial FY 2007 Operat	ing Budget: 0
Source of Fun 100 Ge	<u>nds</u> eneral Obligation Bonds	<u>Appr. To Date</u> 6,000	2007 1,000	<u>2008</u> 600	2009 600	2010 1,000	2011 1,000	2012 1,000	<u>Total</u> 11,200
Total		6.000	1.000	600	600	1.000	1.000	1.000	11,200

#### **Board of Estimates Recommendation for: Baltimore Development Corporation**

	Thousand	

development, rehabilitati	cial Financing ram that would provide loans or guarantees for con on or modernization of land or buildings located w			n connection wi	th the purchase	-		
Location: Citywide						Impact o	on FY 2007 Oper	ating Budget:
Source of Funds	Appr. To Date	2007	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
100 General Obligation Bonds	17,550	1,800	2,000	2,000	2,000	2,000	2,000	29,350
512 Federal Economic Developme	ent Grants 7,500	0	0	0	0	0	0	7,500
606 State MILA (MaryLand Indus	trial Land Act) 4,000	0	0	0	0	0	0	4,000
Total	29,050	1,800	2,000	2,000	2,000	2,000	2,000	40,850
Location: Citywide  Source of Funds	Appr. To Date	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	FY 2007 Operation   2012	<u>Total</u>
100 General Obligation Bonds	1,875	500	0	0	0	0	0	2,375
Total	1,875	500	0	0	0	0	0	2,375
Description: Funding is needed to asso Area/Acme Building, and Citywide	ess, clean up and redevelop contaminated property	for redevelopme	nt. Targeted site	es include Warn	er St Corridor,		strial on FY 2007 Oper	ating Budget:
Source of Funds	Appr. To Date	2007	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
General Obligation Bonds	4,000	1,000	1,000	1,000	1,000	1,000	1,000	10,000
512 Federal Economic Developme	ent Grants 1,000	0	0	0	0	0	0	1,000
590 Other Federal Funds	8,000	0	0	0	0	0	0	8,000
Total	13,000	1,000	1,000	1,000	1,000	1,000	1,000	19,000

### **Board of Estimates Recommendation for: Baltimore Development Corporation**

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-	olic Space Improvements  I be used to implement priority open sp	ace recommendations (West	Shore Park) in t	he Inner Harbo	r Master Plan.				
Location: Downtov	n/Inner Harbor						Impact of	on FY 2007 Opera	ating Budge
Source of Funds		Appr. To Date	<u>2007</u>	2008	2009	<u>2010</u>	<u>2011</u>	<u>2012</u>	Tota
100 General Oblig	tion Bonds	1,000	1,000	0	0	0	0	0	2,00
Total		1,000	1,000	0	0	0	0	0	2,00
601-982 Commer	ial Revitalization Programs								
Description: This proj	ct is for commercial revitalization activ	rities to support the Main Stre	et program, SN	AP clusters, an	d other comme	rcial citywide,	including Char	les North,	
	Hamilton, Howard Park, Irvington, M					•	C		
Location: Citywide							Impact on	FY 2007 Operation	ing Budget:
Source of Funds		Appr. To Date	<u>2007</u>	<u>2008</u>	2009	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Tot</u>
100 General Oblig	tion Bonds	4,500	1,250	700	700	1,000	1,000	1,000	10,15
Total		4,500	1,250	700	700	1,000	1,000	1,000	10,15
601-983 Arts & E	ntertainment Initiatives								
Description: Projects t	enhance arts and entertainment, include	ling improvements in the Stat	ion North & Hi	ghlandtown A&	&E Districts, the	e Creative Alli	ance at the Patt	erson	
Theater a	d renovations for artist studios at the B	romo Seltzer Tower and Scho	ool #33.						
Location: Various							Impact on	FY 2007 Operation	ing Budget:
Source of Funds		Appr. To Date	<u>2007</u>	<u>2008</u>	2009	<u>2010</u>	<u>2011</u>	<u>2012</u>	Tot
100 General Oblig	tion Bonds	1,900	750	Zero	Zero	0	0	0	2,65
Total		1,900	750	0	0	0	0	0	2,65

#### **Board of Estimates Recommendation for: Downtown Partnership of Baltimore**

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Amounts	ın	Thousand	1

607-004	Preston Gardens Infrastructure Improvem												
Description:	Infrastructure improvements to include the re	econstruction of sidewalks, the gra	and stairs and th	e fountains are	proposed for P	reston Gradens	s as part of the O	Central					
Location:	Business District strategic plan. St Paul Pl North of Saratoga St.						Impact on	EV 2007 Operation	na Dudanti (				
Location.	St I dul I I North of Saratoga St.						Impact on FY 2007 Operating Bu						
Source of Fund	<u>ds</u>	Appr. To Date	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Tota</u>				
100 Ge	eneral Obligation Bonds	250	250	0	0	0	0	0	50				
Total		250	250	0	0	0	0	0	50				
607-006	Downtown Facade Improvement Program												
Description:	This project is for funds to be used as matchi	ing grants to implement a facade in	mprovement pro	ogram to compl	lement the Dow	vntown Streetso	cape Program a	nd the					
	Central Business Retail Strategy and code en	nforcement efforts.											
Location:	Various						Impact on	FY 2007 Operatii	ng Budget: (				
Source of Fund	<u>ds</u>	Appr. To Date	<u>2007</u>	2008	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	Tota				
100 General Obligation Bonds		250	250	0	0	0	0	0	50				
100 Ge	C												

#### Fiscal Year: 2007

#### **Board of Estimates Recommendation**

		C'. P. 1	City General	D	TT.'1'.	Motor v Federal State Vehicle						
CIP#	Project Title	City Bond Funds	Funds	Revenue Loans	Utility Funds	Federal Funds	State Funds	Revenue	COP Loans	Other	Totals	
127-030	City Council Information Technology Project	0	100	0	0	0	0	0	0	0	100	
127-030	Walters Art Museum - Expansion	500	0	0	0	0	0	0	0	0	500	
127-133	Maryland Science Center - Expansion	300	0	0	0	0	0	0	0	0	300	
127-158	Baltimore City Heritage Area Projects	0	200	0	0	0	0	0	0	0	200	
127-132	Waxter Center for Senior Citizens	0	0	0	0	100	0	0	0	70	170	
127-155	Upton Cultural Vistor Center	0	0	0	0	0	0	0	0	0	0	
127-165	Babe Ruth Museum Renovation Project	0	0	0	0	0	0	0	0	0	0	
127-100		500	0	0	0	0	0	0	0	0	500	
	B&O Railroad Museum - CarShops Restoration	650	0	0	0	0	0	0	0	0	650	
127-402	Health Care for the Homeless - New Facility	030	0		0	0	0	0	0	0	0.00	
127-764	Arena Players-Possible Dream II	0	0	0	0	0	0	0	0	0	0	
127-765	National Great Blacks in Wax Museum Expansion	0	0		0	0		0	0		0	
127-766	Center Stage's Leading National Theater Initiative	0	0	0	0	0	0	0	0	0	0	
127-767	B&O Storage Pavillion	0	O .	0	· ·	-	0	· ·	v	-	· ·	
127-768	Reginald F. Lewis Museum - Permanent Exhibits and F	0	0	0	0	0	0	0	0	0	0	
127-769	Creative Alliance-The Patterson	0	0	0	0	0	0	0	0	0	0	
127-771	The Baltimore Museum of Art- Exterior Facade	0	0	0	0	0	0	0	0	0	0	
127-772	Monument Street Opera Center	0	0	0	0	0	0	0	0	0	0	
127-773	Port Discovery- Exhibit Architectural Improvements	0	0	0	0	0	0	0	0	0	0	
127-774	Port Discovery-Facilities Improvements	0	0	0	0	0	0	0	0	0	0	
127-775	Maryland Historical Society Heritage Gallery Roof Re	0	0	0	0	0	0	0	0	0	0	
127-776	Sankofa Cultural Center	0	0	0	0	0	0	0	0	0	0	
127-777	Downtown Sailing Center	0	0	0	0	0	0	0	0	0	0	
127-778	Commission on Aging & Retirement Education-Waxter	0	0	0	0	0	0	0	0	0	0	
127-779	USS Constellation Museum-Heritage & Education Ce	0	0	0	0	0	0	0	0	0	0	
127-910	Forest Park Senior Center	0	200	0	0	0	0	0	0	0	200	
127-913	Future Senior Center Improvements	0	0	0	0	0	0	0	0	0	0	
127-980	Neighborhoods First Program	200	0	0	0	0	0	0	0	0	200	
127	Mayoralty-Related	2,150	500	0	0	100	0	0	0	70	2,820	
146-033	Finance General Ledger System	0	5,000	0	0	0	0	0	0	0	5,000	
146	DEPT. OF FINANCE - CONSTRUCTION PROGRA	0	5,000	0	0	0	0	0	0	0	5,000	

#### Fiscal Year: 2007

#### **Board of Estimates Recommendation**

		G! . D . I	Motor Federal State Vehicle								
CIP#	Project Title	City Bond Funds	General Funds	Revenue Loans	Utility Funds	Federal Funds	State Funds	Revenue	COP Loans	Other	Totals
188-009	Planning Department Initiatives	700	0	0	0	0	0	0	0	0	700
188-010	CHAP Monument Restoration	0	0	0	0	0	0	0	0	0	0
188	Planning Department	700	0	0	0	0	0	0	0	0	700
197-304	Benton Building HVAC Improvements	960	0	0	0	0	0	0	0	0	960
197-411	Guilford Building Elevator Upgrades	0	0	0	0	0	0	0	0	0	0
197-412	Courthouse East Elevator Upgrades	0	0	0	0	0	0	0	0	0	0
197-413	Mitchell Courthouse Elevator Upgrades	0	0	0	0	0	0	0	0	0	0
197-414	Courthouse East Windows Replacement	0	0	0	0	0	0	0	0	0	0
197-415	Mitchell Courthouse Windows Replacement	0	0	0	0	0	0	0	0	0	0
197-513	City Hall Exterior Surface Repairs	1,120	0	0	0	0	0	0	0	0	1,120
197-514	Arts Tower Structural Improvements	0	0	0	0	0	0	0	0	0	0
197-615	City Hall Electrical System Upgrade	0	0	0	0	0	0	0	0	0	0
197-616	Abel Wolman Building Electrical System Upgrade	0	0	0	0	0	0	0	0	0	0
197-617	Park Heights Multipurpose and Eastern Health Center F	0	0	0	0	0	0	0	0	0	0
197-620	Mitchell Courthouse Electrical Upgrade	0	0	0	0	0	0	0	0	0	0
197-702	War Memorial Kitchen Upgrade	0	100	0	0	0	0	0	0	0	100
197-826	Fire Station Roof and Window Improvements	500	0	0	0	0	0	0	0	0	500
197-827	Police District Station Improvements	500	0	0	0	0	0	0	0	0	500
197-830	68th Street Dump Site Environmental Remediation	0	200	0	0	0	0	200	0	0	400
197-831	Eastern Health Center HVAC Upgrades	0	0	0	0	0	0	0	0	0	0
197-833	Park Heights Multipurpose Center HVAC	0	0	0	0	0	0	0	0	0	0
197-834	Abel Wolman Municipal Building Water Service Repla	0	0	0	0	0	0	0	0	0	0
197-835	Sprinkler System for Downtown City Buildings	0	200	0	0	0	0	0	0	0	200
197-840	Race Street Environmental Remediation	0	0	0	0	0	0	370	0	0	370
197-841	War Memorial HVAC and Ceiling Repair	0	150	0	0	0	150	0	0	0	300
197-842	City Hall Emergency Generator Replacement	0	0	0	0	0	0	0	0	0	0
197-850	Trash Interceptor Maintenance Facilitation	0	0	0	0	0	0	100	0	0	100
197-860	General Services Digital Archiving and GIS Mapping o	0	0	0	0	0	0	0	0	0	0
197	DPW: General Services	3,080	650	0	0	0	150	670	0	0	4,550

#### Fiscal Year: 2007

#### **Board of Estimates Recommendation**

Amounts in Thousands

			City					Motor			
CID #	Desired Title	City Bond	General	Revenue	Utility	Federal	State	Vehicle			
CIP#	Project Title	Funds	Funds	Loans	Funds	Funds	Funds	Revenue	COP Loans	Other	Totals
312-313	Baltimore Homeless Services (BHS) Special Needs Po	0	0	0	0	250	0	0	0	0	250
312-320	Animal Shelter	0	220	0	0	0	0	0	0	0	220
312-321	Harford Health Center	0	0	0	0	0	0	0	0	0	0
312-322	Eastern Health Center	0	0	0	0	0	0	0	0	0	0
312-323	Druid Health Center	0	0	0	0	0	0	0	0	0	0
312	Health Department	0	220	0	0	250	0	0	0	0	470
417-123	FY07-FY12 Baltimore City Public School System Cap	17,000	0	0	0	0	0	0	0	0	17,000
417	City School System - Systemics Program	17,000	0	0	0	0	0	0	0	0	17,000
457-024	Central Library - Expansion & Renovation	0	0	0	0	0	0	0	0	0	0
457-200	Library Facilities - Modernization	1,300	1,200	0	0	0	0	0	0	0	2,500
457-201	Northwest Anchor Library	0	0	0	0	0	0	0	0	0	0
457	Pratt Library	1,300	1,200	0	0	0	0	0	0	0	2,500
474-624	Gateway Landscaping ImprovementsMt. Vernon Squ	0	0	0	0	0	0	0	0	0	0
474-667	Park and Playground Improvements	0	0	0	0	0	0	0	0	0	0
474-669	Renovation of Playing Fields and Courts	0	0	0	0	0	0	0	0	0	0
474-670	Druid Hill Park: Renovation of the Three Sisters Area	850	0	0	0	0	1,000	0	0	0	1,850
474-690	Street Tree Operations FY07	0	0	0	0	0	0	300	0	0	300
474-695	Edgewood - Lyndhurst Recreation Center Gymnasium -	0	0	0	0	0	0	0	0	0	0
474-715	FY08 Recreation and Park Facilities Improvements: M	0	0	0	0	0	0	0	0	0	0
474-717	FY09 Recreation and Park Facilities Improvements	0	0	0	0	0	0	0	0	0	0
474-718	Jones Falls Greenway Phase IV: Druid Hill to Cylburn	0	0	0	0	2,000	0	1,800	0	0	3,800
474-719	Druid Hill Park Neighborhood Access	0	0	0	0	1,600	0	400	0	0	2,000
474-720	Athletic Courts & Field Renovations	1,150	0	0	0	0	1,000	0	0	0	2,150
474-721	Park and Recreation Facility Renovations	250	0	0	0	0	750	0	0	0	1,000
474-722	Park & Playground Renovation: Farring Baybrook, Arn	550	0	0	0	0	1,200	0	0	0	1,750
474-723	Major Park Improvements: Druid Hill Park, Carroll, P	1,120	0	0	0	0	3,350	0	0	0	4,470
474-724	Pool and Bathhouse Renovation Roosevelt Park	250	0	0	0	0	750	0	0	0	1,000
474-725	Roosevelt Park Master Plan Implementation Phase II	0	0	0	0	0	1,200	0	0	0	1,200
474-726	Baltimore Playlot Program FY07	0	250	0	0	0	750	0	0	0	1,000

#### Fiscal Year: 2007

#### **Board of Estimates Recommendation**

Amounts in Thousands

		City Bond	City General	Revenue	Utility	Federal	State	Motor Vehicle			
CIP#	Project Title	Funds	Funds	Loans	Funds	Funds	Funds	Revenue	COP Loans	Other	Totals
474-727	Community Parks and Playgrounds	0	0	0	0	0	800	0	0	0	800
474-728	Cylburn Arboretum Master Plan Phase II: Visitor Cent	0	0	0	0	0	1,000	0	0	1,000	2,000
474-729	Clifton Park Master Plan	0	250	0	0	0	750	0	0	0	1,000
474-730	Farring-Baybrook Recreation Center Renovations	0	0	0	0	0	500	0	0	0	500
474-735	Parkland Expansion	0	3,000	0	0	0	0	0	0	0	3,000
474-800	Forestry Lot Watering System	0	0	0	0	0	0	50	0	0	50
474-801	Park Interior Roadway and Pedestrian Path Improvement	0	0	0	0	0	0	0	0	0	0
474	Dept. of Recreation & Parks	4,170	3,500	0	0	3,600	13,050	2,550	0	1,000	27,870
504-100	Footway Reconstruction	0	0	0	0	0	0	1,000	0	0	1,000
504-200	Alley Reconstruction	0	0	0	0	0	0	1,000	0	0	1,000
504-300	Tree Root Damage	0	0	0	0	0	0	1,250	0	0	1,250
504	Transportation: Alleys & Footways	0	0	0	0	0	0	3,250	0	0	3,250
506-516	Annapolis Road Bridge Over BW Pkwy. (BC 5401)	0	0	0	0	800	0	200	0	0	1,000
506-523	Fulton Avenue Median Streetscape (Edmondson to Rei	0	0	0	0	0	0	300	0	0	300
506-528	Park Heights Ave. (Druid Hill to Garrison) - Federal R	0	0	0	0	1,200	0	300	0	0	1,500
506-530	Federal Resurfacing Southeast	0	0	0	0	0	0	250	0	0	250
506-532	Chesapeake Avenue Phase II	0	0	0	0	480	0	120	0	0	600
506-535	SAFETEA-LU Local Match	0	0	0	0	0	0	400	0	0	400
506	Transportation: Federal Aid Program	0	0	0	0	2,480	0	1,570	0	0	4,050
507-315	Edmondson Avenue Bridge over the Gwynns Falls - Cl	0	0	0	0	0	0	0	0	0	0
507-412	Frederick Avenue over Gwynns Falls	0	0	0	0	320	0	80	0	0	400
507-416	Hawkins Point Road Bridge over CSX Railroad	0	0	0	0	4,000	0	800	0	0	4,800
507-426	Eastern Ave Underpass Below RR bridges - Repair and	0	0	0	0	0	0	300	0	0	300
507-529	Hilton Street	0	0	0	0	125	0	55	0	0	180
507-752	Bridge Inspection Program (2007)	0	0	0	0	1,600	0	400	0	0	2,000
507	Transportation: Federal Aid Program	0	0	0	0	6,045	0	1,635	0	0	7,680
508-334	Westside Corridor	0	0	0	0	0	0	0	0	0	0
508-363	Sinclair Lane Over CSX	0	0	0	0	0	0	100	0	0	100

#### Fiscal Year: 2007

#### **Board of Estimates Recommendation**

Amounts in Thousands

			City			Motor						
CIP#	Project Title	City Bond	General Funds	Revenue	Utility	Federal	State	Vehicle Revenue				
		Funds	Tulius	Loans	Funds	Funds	Funds	Revenue	COP Loans	Other	Totals	
508-365	Key Highway Gateway Beautification Project	0	0	0	0	0	400	400	0	0	800	
508-378	Transportation Archive Inventory	0	0	0	0	0	0	250	0	0	250	
508-407	Andre St. Reconstruction (Fort to McComas)	0	0	0	0	0	0	0	0	0	0	
508-433	Mondawmin Pedestrian Improvements	0	0	0	0	0	0	50	0	0	50	
508-453	Dundalk Ave. Streetscape (Eastern to City Line)	0	0	0	0	0	0	0	0	0	0	
508-454	Reisterstown Rd. Streetscape (Northern Pkwy to City L	0	0	0	0	0	0	0	0	0	0	
508-455	Pedestrian Crossing Improvements	0	0	0	0	0	0	0	0	0	0	
508-459	Revision of Street Configurations	0	0	0	0	0	0	400	0	0	400	
508-460	York Road (Woodbourne to 33rd St.)	0	0	0	0	0	0	0	0	0	0	
508-462	Edmondson Avenue (Warwick to City Line)	0	0	0	0	0	0	0	0	0	0	
508-465	Curb Repair Job Order Contract (JOC)	0	0	0	0	0	0	500	0	0	500	
508-469	Soil Borings	0	0	0	0	0	0	300	0	0	300	
508-493	Test Pits	0	0	0	0	0	0	500	0	0	500	
508-496	Slab Repairs	0	0	0	0	0	0	1,000	0	0	1,000	
508-497	Curran Drive Streetscape	0	0	0	0	0	0	0	0	0	0	
508-506	Constructability Review	0	0	0	0	0	0	500	0	0	500	
508-508	Material Testing	0	0	0	0	0	0	200	0	0	200	
508-519	Construction Management Services	0	0	0	0	0	0	500	0	0	500	
508-520	On-Call Highway Services	0	0	0	0	0	0	500	0	0	500	
508-534	Howard Street Arch Removal	0	0	0	0	0	0	1,200	0	0	1,200	
508-550	Neighborhood Street Reconstruction	0	0	0	0	0	0	2,000	0	0	2,000	
508-563	The Terraces Improvements	0	0	0	0	0	0	250	0	0	250	
508-575	Hanover Street Drawbridge	0	0	0	0	0	0	500	0	0	500	
508-583	Construction of I-95 Montgomery Ramp	0	0	0	0	0	0	250	0	0	250	
508-742	Replacement of Falls Road Facility	0	0	0	0	0	0	250	0	0	250	
508-882	Annapolis Waterview and Maisel Road Bridges	0	0	0	0	0	0	0	0	0	0	
508-883	Annapolis Road Bridge Temporary Support	0	0	0	0	0	0	530	0	0	530	
508-942	Argonne Dr. Bridge Over Herring Run	0	0	0	0	0	0	0	0	0	0	
508	Transportation: Streets & Hwys.	0	0	0	0	0	400	10,180	0	0	10,580	
509-087	Harford Road Bridge	0	0	0	0	0	0	0	0	0	0	
509-185	Central Avenue Reconstruction (Monument to Aliceann	0	0	0	0	6,000	0	400	0	0	6,400	

#### Fiscal Year: 2007

#### **Board of Estimates Recommendation**

Amounts in Thousands

		City Bond	City General	Revenue	Utility	Federal	State	Motor Vehicle			
CIP#	Project Title	Funds	Funds	Loans	Funds	Funds	Funds	Revenue	COP Loans	Other	Totals
509-299	Hanover Street Bridge	0	0	0	0	0	0	0	0	0	0
509-326	Wilkens Avenue Bridge	0	0	0	0	0	0	0	0	0	0
509-332	Pennington Avenue Drawbridge	0	0	0	0	6,400	0	1,600	0	0	8,000
509	Transportation: Streets & Hwys.	0	0	0	0	12,400	0	2,000	0	0	14,400
510-019	Fiber Installation Study- Citywide	0	0	0	0	0	0	200	0	0	200
510-033	Pedestrian Lighting SNAP & Historic Neighborhood	0	0	0	0	0	0	800	0	0	800
510-035	Pedestrian Lighting	0	0	0	0	0	0	500	0	0	500
510	Transportation: Street Lighting	0	0	0	0	0	0	1,500	0	0	1,500
512-034	Signal Timing Optimization Citywide	0	0	0	0	0	0	0	0	0	0
512-035	Traffic Signal System Intergration	0	0	0	0	0	0	0	0	0	0
512-038	Traffic Management Center	0	0	0	0	0	0	500	0	0	500
512-039	Communication Cabinets	0	0	0	0	0	0	0	0	0	0
512-040	Signal Maintenance Connection	0	0	0	0	0	0	0	0	0	0
512-045	LED Signals	0	0	0	0	2,400	0	1,600	0	0	4,000
512-046	Traffic Signal Reconstruction	0	0	0	0	0	0	0	0	0	0
512-047	Traffic Signal Replacement - Project Management & I	0	0	0	0	160	0	40	0	0	200
512-049	Reversible Lane System Replacement	0	0	0	0	0	0	0	0	0	0
512-053	Traffic Surveilance Camera Expansion	0	0	0	0	240	0	60	0	0	300
512-054	Traffic Signal System Equipment Purchase	0	0	0	0	0	0	0	0	0	0
512-056	Fiber Optic Connections	0	0	0	0	400	0	1,100	0	0	1,500
512-057	Geometric Improvements	0	0	0	0	0	0	200	0	0	200
512-058	Street Signs Upgrade	0	0	0	0	0	0	0	0	0	0
512-059	Variable Message Signs	0	0	0	0	0	0	200	0	0	200
512-060	Wireless Connections	0	0	0	0	0	0	0	0	0	0
512-061	Traffic Engineering On-Call	0	0	0	0	0	0	500	0	0	500
512-062	Traffic Detector Upgrade Program	0	0	0	0	0	0	0	0	0	0
512-063	Pavement Marking Program	0	0	0	0	0	0	500	0	0	500
512	Transportation: Traffic Engineering	0	0	0	0	3,200	0	4,700	0	0	7,900
514-207	Charles Street Gateway Rehabilitation	0	0	0	0	2,000	0	200	0	0	2,200

#### Fiscal Year: 2007

# Amounts in Thousands Board of Estimates Recommendation

		City Bond	City General	Revenue	Utility	Federal	State	Motor Vehicle			
CIP#	Project Title	Funds	Funds	Loans	Funds	Funds	Funds	Revenue	COP Loans	Other	Totals
514-213	Resurfacing Highways Northeast-Sector 1	0	0	0	0	0	0	500	0	0	500
514-214	Resurfacing Highways Northwest-Sector 2	0	0	0	0	0	0	500	0	0	500
514-215	Resurfacing Highways Southwest-Sector 3	0	0	0	0	0	0	500	0	0	500
514-216	Resurfacing Highways Southeast - Sector 4	0	0	0	0	0	0	500	0	0	500
514-264	Park Heights Ave. Streetscape (Garrison to Northern P	0	0	0	0	0	0	0	0	0	0
514-595	Duvall St. Reconstruction (Elsinore to Queen Anne)	0	0	0	0	400	0	100	0	0	500
514-596	Eastern Avenue Rehabilitation	0	0	0	0	0	0	50	0	0	50
514-664	Russell Street Gateway Rehabilitation	0	0	0	0	0	0	0	0	0	0
514-705	Harford Rd. (North Ave to Erdman)-Federal Resurf. N	0	0	0	0	0	0	0	0	0	0
514-706	Caton Avenue (Benson to Frederick)	0	0	0	0	0	0	200	0	0	200
514-707	West Forest Park Ave. (Windsor Mill To City Line) F	0	0	0	0	0	0	0	0	0	0
514-718	Pratt Street Resurfacing (MLK to President)	0	0	0	0	0	0	0	0	0	0
514-719	Lombard Street Rehabilitation (MLK to President)	0	0	0	0	0	0	0	0	0	0
514-724	Cross Country Blvd. Resurfacing (Greenspring to Fall	0	0	0	0	800	0	200	0	0	1,000
514-725	Emergency Resurfacing (JOC)	0	0	0	0	0	0	2,000	0	0	2,000
514-726	Pavement Management System/ Asset Management	0	0	0	0	0	0	150	0	0	150
514-728	Federal Resurfacing - Sector I	0	0	0	0	1,200	0	300	0	0	1,500
514-729	Federal Resurfacing - Sector II	0	0	0	0	1,200	0	300	0	0	1,500
514-730	Federal Resurfacing - Sector III	0	0	0	0	1,200	0	300	0	0	1,500
514-731	Federal Resurfacing - Sector IV	0	0	0	0	1,200	0	300	0	0	1,500
514-732	Harford Road Streetscape (Bayonne to City Line)	0	0	0	0	0	0	0	0	0	0
514-733	Northern Parkway Phase I (Liberty Heights to Falls Ro	0	0	0	0	1,000	0	200	0	0	1,200
514-734	Northern Parkway Phase II (Falls Road to Harford Roa	0	0	0	0	0	0	0	0	0	0
514-735	Liberty Heights Streetscape	0	0	0	0	0	0	0	0	0	0
514-738	Local Resurfacing - Sector 1	0	0	0	0	0	0	2,125	0	0	2,125
514-739	Local Resurfacing - Sector 2	0	0	0	0	0	0	2,125	0	0	2,125
514-740	Local Resurfacing - Sector 3	0	0	0	0	0	0	2,125	0	0	2,125
514-741	Local Resurfacing - Sector 4	0	0	0	0	0	0	2,125	0	0	2,125
514-742	Madison Avenue- Resurfacing	0	0	0	0	0	0	100	0	0	100
514-743	Hill Street	0	0	0	0	0	0	100	0	0	100
514-744	Lafayette Avenue	0	0	0	0	0	0	100	0	0	100
514-745	Glengyle Avenue	0	0	0	0	0	0	356	0	0	356

#### Fiscal Year: 2007

#### **Board of Estimates Recommendation**

Amounts in Thousands

CIP#	Project Title	City Bond Funds	City General Funds	Revenue Loans	Utility Funds	Federal Funds	State Funds	Motor Vehicle Revenue	COP Loans	Other	Totals
514-746	Clarinth Road	0	0	0	0	0	0	344	0	0	344
514-747	Doverdale Avenue	0	0	0	0	0	0	36	0	0	36
514-748	Bancroft Road	0	0	0	0	0	0	200	0	0	200
514-749	Steele Road	0	0	0	0	0	0	120	0	0	120
514-750	Hanson Avenue	0	0	0	0	0	0	208	0	0	208
514-751	Sulgrave Avenue	0	0	0	0	0	0	83	0	0	83
514-752	Magnolia Avenue	0	0	0	0	0	0	30	0	0	30
514-753	Fallstaff Road	0	0	0	0	0	0	226	0	0	226
514-754	Sulgrave Avenue (Cross Country Blvd. to Chilham Roa	0	0	0	0	0	0	93	0	0	93
514-755	Fieldcrest Road	0	0	0	0	0	0	140	0	0	140
514-756	Casadel Avenue	0	0	0	0	0	0	104	0	0	104
514	Transportation: Street Resurfacing	0	0	0	0	9,000	0	17,040	0	0	26,040
517-047	Quarantine Road Landfill Expansion	0	0	0	0	0	0	0	0	1,000	1,000
517-500	Solid Waste Facility Renovations	0	0	0	0	0	0	100	0	0	100
517	DPW: Solid Waste	0	0	0	0	0	0	100	0	1,000	1,100
520-099	Small Storm Drain and Inlet Repairs	0	0	0	0	0	0	1,000	0	0	1,000
520-100	Storm Water Drain - Safety Grates	0	0	0	0	0	0	500	0	0	500
520-439	On Call Storm Drain Design/Engin. Service	0	0	0	0	0	0	500	0	0	500
520-450	Annapolis Road Storm Drain Improvements	0	0	0	0	0	0	500	0	0	500
520-451	Fairmont Storm Drain Improvements	0	0	0	0	0	0	500	0	0	500
520-708	Storm Water Pumping Stations Improvements	0	0	0	0	0	0	0	0	0	0
520-711	Emergency Flood Mitigation	0	0	0	0	0	0	200	0	0	200
520-712	Storm Drain Improvements , Spellman Road	0	0	0	0	0	0	300	0	0	300
520	DPW: Storm Water Program	0	0	0	0	0	0	3,500	0	0	3,500
524-052	Baltimore Public Markets Improvements	0	630	0	0	0	0	0	0	0	630
524	Public Markets	0	630	0	0	0	0	0	0	0	630
525-350	East Stony Run/Charles Street Culvert	0	0	0	0	0	0	1,500	0	0	1,500
525-351	East Stony Run Open Channel Improvements	0	0	0	0	0	0	300	0	0	300

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#### **Board of Estimates Recommendation**

Amounts in Thousands

			City					Motor			
CIP#	Project Title	City Bond Funds	General Funds	Revenue Loans	Utility Funds	Federal Funds	State Funds	Vehicle Revenue	COP Loans	Other	Totals
525-449	Jones Falls Debris Collector	0	0	0	0	0	0	0	0	0	0
525-646	Stream & Watershed Restoration Study	0	0	0	0	0	0	100	0	0	100
525-649	Lower Moore's Run Stream Restoration Project	0	0	0	0	0	0	0	0	0	0
525-991	Maidens Choice Wetland Project 1 - Archbishop Keou	0	0	0	0	0	0	0	0	0	0
525-993	Watershed 263 Phase 1 Bio-retention	0	0	0	0	0	0	300	0	0	300
525-994	Powder Mill Run Stream Restoration - Phase1	0	0	0	0	0	0	200	0	0	200
525-995	Biddison Run Stream Restoration - Phase II	0	0	0	0	0	0	0	0	0	0
525-996	Green School Phase III	0	0	0	0	0	0	100	0	0	100
525-997	Lower Stony Run Stream Restoration- Phase II	0	0	0	0	0	0	0	0	0	0
525-998	Western Run Stream Restoration - Phase I	0	0	0	0	0	0	0	0	0	0
525	DPW: Pollution/Erosion Control	0	0	0	0	0	0	2,500	0	0	2,500
527-032	Claremont/Freedom Village Streets & Infrastructure	0	0	1,792	0	0	0	6,849	0	0	8,641
527-103	Fairfield Industrial Park: Vera Street	0	0	0	0	0	0	0	0	0	0
527-104	Fairfield Industrial Park: Fairfield Road	0	0	0	0	0	0	0	0	0	0
527-106	Canton Industrial Area: Newkirk Street	0	0	0	0	0	0	0	0	0	0
527-108	Canton Industrial Area: Haven Street	0	0	0	0	0	0	0	0	0	0
527-109	Canton Industrial Area: Newgate Avenue	0	0	0	0	0	0	0	0	0	0
527-116	Haven Street (Monument St. to Boston Street)	0	0	0	0	0	0	1,000	0	0	1,000
527-139	Pennsylvania Avenue Main Street Improvements	0	0	0	0	0	0	750	0	0	750
527-150	Wicomico Street (Scott to Monroe Streets)	0	0	0	0	0	0	0	0	0	0
527-166	East Baltimore Redevelopment Area Street Improvement	0	0	0	0	0	0	2,000	0	0	2,000
527-169	Saratoga St. Streetscape (Eutaw to St. Paul)	0	0	0	0	0	0	0	0	0	0
527-173	Downtown Pedestrian Lighting	0	0	0	0	0	0	0	0	0	0
527-174	Preston Gardens Infrastructure Improvements	0	0	0	0	0	0	0	0	0	0
527-175	Bicycle Network Strategy	0	0	0	0	0	0	700	0	0	700
527-176	Jones Falls/Inner Harbor Trail and Pedestrian Improveme	0	0	0	0	0	0	250	0	0	250
527-186	Commercial District Street Lights/Landscaping	0	0	0	0	0	0	200	0	0	200
527-200	Star Spangled Heritage Trails- Phases IV/V	0	0	0	0	0	0	250	0	0	250
527-201	Water Taxi Landing and Destination Signage	0	0	0	0	0	0	0	0	0	0
527-212	Inner Harbor Pedestrian Wayfinding	0	0	0	0	0	0	100	0	0	100
527-214	Calvert Street- Streetscape (Baltimore to Monument)	0	0	0	0	0	0	0	0	0	0

#### Fiscal Year: 2007

#### Amounts in Thousands

#### **Board of Estimates Recommendation**

			City					Motor			
CIP#	Project Title	City Bond	General	Revenue	Utility	Federal	State	Vehicle			
	· <b>y</b> ····	Funds	Funds	Loans	Funds	Funds	Funds	Revenue	COP Loans	Other	Totals
527-216	Fayette Street-Streetscape (MLK to JFX)	0	0	0	0	0	0	0	0	0	0
527-217	Howard Street - Streetscape (Pratt to Centre)	0	0	0	0	0	0	0	0	0	0
527-218	Lexington Street- Streetscape (Park to Liberty)	0	0	0	0	0	0	0	0	0	0
527-219	Lexington Street - Streetscape (Charles to JFX)	0	0	0	0	0	0	100	0	0	100
527-220	Saratoga Street- Streetscape (St. Paul to JFX)	0	0	0	0	0	0	0	0	0	0
527-222	Liberty Street - Streetscape (Fayette to Saratoga)	0	0	0	0	0	0	0	0	0	0
527-223	Eutaw Street- Streetscape (Pratt to Baltimore)	0	0	0	0	0	0	141	0	0	141
527-224	Water Street -Streetscape (Market to Custom House)	0	0	0	0	0	0	0	0	0	0
527-225	Gay Street -Streetscape (Pratt to JFX)	0	0	0	0	0	0	250	0	0	250
527-226	Chase Street -Streetscape (Howard to Biddle)	0	0	0	0	0	0	730	0	0	730
527-227	Read Street - Streetscape (MLK to Fallsway)	0	0	0	0	0	0	1,000	0	0	1,000
527-229	Baltimore Street - Infrastructure/Utility (MLK to Charl	0	0	0	0	0	0	500	0	0	500
527-230	Cathedral Street -Infrastructure/Utility (Chase to Mt. R	0	0	0	0	0	0	750	0	0	750
527-300	Biddle Street Connector - Infrastructure/Utility (Orange	0	0	0	0	0	0	300	0	0	300
527-301	Broening Highway - Infrastructure/Utility (Canton Ind	0	0	0	0	0	0	0	0	0	0
527-302	Hopkins Bayview BioScience/Mason F. Lord Drive	0	0	0	0	0	0	0	0	0	0
527-303	Charles Street - Streetscape (North to 23rd)	0	0	0	0	0	0	110	0	0	110
527-305	Keswick -Streetscape (28th to 36th)	0	0	0	0	0	0	0	0	0	0
527-306	New Street Orangeville - Infrastructure/ Utility (Bid	0	0	0	0	0	0	150	0	0	150
527-307	New Street- Infrastructure/ Utility (Haven to Chase)	0	0	0	0	0	0	0	0	0	0
527-308	Washington BlvdStreetscape (Cross to MLK)	0	0	0	0	0	0	165	0	0	165
527-310	Future Development Projects Infrastructure/Utility	0	0	0	0	0	0	0	0	0	0
527-311	Central Garage Relocation New Facilities Const. (Bidd	0	0	0	0	0	0	0	0	0	0
527-312	Inner Harbor - Infrastructure/ Utility (Inner Harbor)	0	0	0	0	0	0	500	0	0	500
527-313	Madison Avenue - Infrastructure/ Utility (Howard to C	0	0	0	0	0	0	0	0	0	0
527-314	Monument Street - Infrastructure/ Utility (Howard to C	0	0	0	0	0	0	0	0	0	0
527-315	Industrial Areas Resurfacing (Job Order Contracts) - In	0	0	0	0	0	0	500	0	0	500
527-316	St. Paul Street (Charles Village College Town Project) -	0	0	0	0	0	0	0	0	0	0
527-318	Main Street/Commercial Districts Signage	0	0	0	0	0	0	0	0	0	0
527-319	Potee Garrett Access Road	0	0	0	0	0	0	0	0	0	0
527-320	Fairfield Industrial Park: Shell Road	0	0	0	0	0	0	0	0	0	0
527-321	Fairfield Industrial Park: Fairfield Road	0	0	0	0	0	0	0	0	0	0

#### Fiscal Year: 2007

#### **Board of Estimates Recommendation**

Amounts in Thousands

			City					Motor			
CIP#	Project Title	City Bond	General	Revenue	Utility	Federal	State	Vehicle			
CII #	Troject Title	Funds	Funds	Loans	Funds	Funds	Funds	Revenue	COP Loans	Other	Totals
527-322	Fairfield Industrial Park: Patapsco Road	0	0	0	0	0	0	0	0	0	0
527-323	Key Highway/ Inner Harbor Intersection	0	0	0	0	0	0	100	0	0	100
527-324	Harbor East	0	0	0	0	0	0	950	0	0	950
527-325	Eutaw Street	0	0	0	0	0	0	0	0	0	0
527-326	Eutaw & Fayette Intersection	0	0	0	0	0	0	0	0	0	0
527-327	Liberty St (Fayette to Hopkins Place)	0	0	0	0	0	0	0	0	0	0
527-328	Pierce St	0	0	0	0	0	0	0	0	0	0
527-329	1915 Annapolis Drainage	0	0	0	0	0	0	0	0	0	0
527-330	Seton Business Park (Light Poles)	0	0	0	0	0	0	0	0	0	0
527-493	Uplands Redevelopment Site Infrastructure	0	0	0	0	0	0	700	0	0	700
527-626	Brighton Infrastructure Improvements	0	0	0	0	0	0	1,000	0	0	1,000
527-627	Park Circle Intersection Improvements	0	0	0	0	0	0	1,000	0	0	1,000
527-628	Area Master Plan Local Resurfacing - Madison Square	0	0	0	0	0	0	500	0	0	500
527-629	North Avenue Streetscape	0	0	0	0	0	0	0	0	0	0
527-630	Midtown SNAP Pedestrian Improvements	0	0	0	0	0	0	500	0	0	500
527-631	43rd Street Resurfacing	0	0	0	0	0	0	200	0	0	200
527	Transportation: Dev. Agencies Program	0	0	1,792	0	0	0	22,245	0	0	24,037
529-057	Aquarium - Pier 3 HVAC System Infrastructure Upgrad	750	0	0	0	0	0	0	0	0	750
529	National Aquarium	750	0	0	0	0	0	0	0	0	750
551-233	Wastewater Collection System - Annual Improvements	0	0	1,000	0	0	0	0	0	1,000	2,000
551-401	Sewer Replacement Projects	0	0	0	2,000	0	0	0	0	0	2,000
551-403	Small Sewer Extensions and Improvements	0	0	0	0	0	0	0	0	0	0
551-404	Infiltration / Inflow Correction Program	0	0	0	2,000	0	0	0	0	0	2,000
551-410	Improvements to Herring Run Interceptor- Phase 1 SC 8	0	0	1,550	0	0	0	0	0	950	2,500
551-440	Hawkins Point Sewerage Study	0	0	2,000	0	0	0	0	0	0	2,000
551-444	Eastern Avenue Pump Station Improvements	0	0	7,000	0	0	0	0	0	0	7,000
551-526	Back River Digester Renovations SC-8526	0	0	0	0	0	0	0	0	0	0
551-528	Patapsco WWTP - Enhanced Nutrient Removal - Proj 8	0	0	0	0	0	0	0	0	0	0
551-533	Annual Facilities Improvements	0	0	1,000	0	0	0	0	0	1,000	2,000
551-557	Enhanced Nutrient Removal at Back River WWTP	0	0	0	0	0	0	0	0	0	0

#### Fiscal Year: 2007

#### **Board of Estimates Recommendation**

Amounts in Thousands

Series   Project Title   Project Title   Prunds   Prund				City					Motor			
Sil-Sil-Sil-Sil-Sil-Sil-Sil-Sil-Sil-Sil-	CIP#	Project Title	•	General		•			Vehicle			
551-690         Urgent Smirtury AE Services         0         0         750         0         0         0         0         0         0         750           551-6040         Stony Run Interceptor and Pumping Station SC 819R, S         0         0         19,100         0 <th></th> <th>Troject Title</th> <th>Funds</th> <th>Funds</th> <th>Loans</th> <th>Funds</th> <th>Funds</th> <th>Funds</th> <th>Revenue</th> <th>COP Loans</th> <th>Other</th> <th>Totals</th>		Troject Title	Funds	Funds	Loans	Funds	Funds	Funds	Revenue	COP Loans	Other	Totals
S51-604   Stony Run Interceptor and Pumping Station SC R19R, S   0   0   19,100   0   0   0   0   0   0   0   0   0	551-561	Primary Tank Renovations - SC-829	0	0	0	0	0	0	0	0	0	0
S51-604   Stony Run Interceptor and Pumping Station SC R19R, S   0   0   19,100   0   0   0   0   0   0   0   0   0	551-569	Urgent Sanitary A/E Services	0	0	750	0	0	0	0	0	0	750
551-606   Southwest Diversion Pressure Sewer Improvements   0	551-604		0	0	19,100	0	0	0	0	0	900	20,000
	551-606		0	0	0	0	0	0	0	0	0	0
	551-609	Southwest Diversion Pressure Sewer Improvements	0	0	1,600	0	0	0	0	0	2,400	4,000
Selection   Sewer System Evaluation Program - Main Outfall Sewer   0	551-611		0	0	0	0	0	0	0	0	0	0
S51-614   Sewer System Rehabilitation Program - Dundalk Sewer   0   0   0   0   0   0   0   0   0	551-612	Sewer System Rehabilitation Program - Main Outfall S	0	0	0	0	0	0	0	0	0	0
S51-616   Sewer System Rehabilitation Program - Patapsco Sewer   0	551-613	Sewer System Evaluation Program - Main Outfall Sew	0	0	0	0	0	0	0	0	0	0
S51-617   Sewer System Evaluation Program - Patapsco Sewersh   O   O   O   O   O   O   O   O   O	551-614	Sewer System Rehabilitation Program - Dundalk Sewer	0	0	0	0	0	0	0	0	0	0
551-619         Sewer System Evaluation Program - Low Level Sewers         0         0         20,554         0         0         0         0         746         21,300           551-620         Sewer System Rehabilitation Program - High Level Sewers         0	551-616	Sewer System Rehabilitation Program - Patapsco Sewe	0	0	0	0	0	0	0	0	0	0
551-620         Sewer System Rehabilitation Program - High Level Sewers         0	551-617	Sewer System Evaluation Program - Patapsco Sewersh	0	0	0	0	0	0	0	0	0	0
551-621         Sewer System Evaluation Program - High Level Sewers         0         0         14,100         0         0         0         0         0         0         14,100           551-622         Sewer System Rehabilitation Program - Gwynns Falls Se         0 <td< td=""><td>551-619</td><td>Sewer System Evaluation Program - Low Level Sewers</td><td>0</td><td>0</td><td>20,554</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>746</td><td>21,300</td></td<>	551-619	Sewer System Evaluation Program - Low Level Sewers	0	0	20,554	0	0	0	0	0	746	21,300
551-622         Sewer System Rehabilitation Program - Gwynns Falls S         0	551-620	Sewer System Rehabilitation Program - High Level Se	0	0	0	0	0	0	0	0	0	0
551-623         Sewer System Evaluation Program - Gwynns Falls Sew         0         0         9,463         0         0         0         0         3,137         12,600           551-624         Sewer System Rehabilitation Program - Herring Run S         0 <td< td=""><td>551-621</td><td>Sewer System Evaluation Program - High Level Sewers</td><td>0</td><td>0</td><td>14,100</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>14,100</td></td<>	551-621	Sewer System Evaluation Program - High Level Sewers	0	0	14,100	0	0	0	0	0	0	14,100
551-624         Sewer System Rehabilitation Program - Herring Run S         0	551-622	Sewer System Rehabilitation Program - Gwynns Falls S	0	0	0	0	0	0	0	0	0	0
551-626         Sewer System Rehabilitation Program - Jones Falls Se         0         5,000           551-681         Wastewater Facilities Security Improvements         0         0         2,500         0         0         0         0         0         0         2,500         5,000           551-683         Rehabilitation of Patapsco WWTP Gravity Sludge Thi         0         0         1,600         0         0         0         0         0         3,400         5,000           551-684         Patapsco Improvements to Existing Facilities         0         0         320         0         0         0         0         680         1,000           551-685         Back River WWTP Scum Facilities Improvements         0         0         500         0         0         0         0         0         0         0         0         0 <t< td=""><td>551-623</td><td>Sewer System Evaluation Program - Gwynns Falls Sew</td><td>0</td><td>0</td><td>9,463</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>3,137</td><td>12,600</td></t<>	551-623	Sewer System Evaluation Program - Gwynns Falls Sew	0	0	9,463	0	0	0	0	0	3,137	12,600
551-627         Wet Weather Program         0         0         4,950         0         0         0         0         50         5,000           551-681         Wastewater Facilities Security Improvements         0         0         2,500         0         0         0         0         0         2,500         5,000           551-683         Rehabilitation of Patapsco WWTP Gravity Sludge Thi         0         0         1,600         0         0         0         0         0         0         3,400         5,000           551-684         Patapsco Improvements to Existing Facilities         0         0         320         0         0         0         0         0         680         1,000           551-685         Back River WWTP Scum Facilities Improvements         0         0         500         0         0         0         0         0         0         0         0         0         680         1,000           551-685         Back River WWTP Scum Facilities Improvements         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0	551-624	Sewer System Rehabilitation Program - Herring Run S	0	0	0	0	0	0	0	0	0	0
551-681         Wastewater Facilities Security Improvements         0         0         2,500         0         0         0         2,500         5,000           551-683         Rehabilitation of Patapsco WWTP Gravity Sludge Thi         0         0         1,600         0         0         0         0         0         3,400         5,000           551-684         Patapsco Improvements to Existing Facilities         0         0         320         0         0         0         0         680         1,000           551-685         Back River WWTP Scum Facilities Improvements         0         0         500         0         0         0         0         0         0         680         1,000           551-685         Back River WWTP Scum Facilities Improvements         0         0         500         0<	551-626	Sewer System Rehabilitation Program - Jones Falls Se	0	0	0	0	0	0	0	0	0	0
551-683         Rehabilitation of Patapsco WWTP Gravity Sludge Thi         0         0         1,600         0         0         0         0         3,400         5,000           551-684         Patapsco Improvements to Existing Facilities         0         0         320         0         0         0         0         680         1,000           551-685         Back River WWTP Scum Facilities Improvements         0         0         500         0 <td>551-627</td> <td>Wet Weather Program</td> <td>0</td> <td>0</td> <td>4,950</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>50</td> <td>5,000</td>	551-627	Wet Weather Program	0	0	4,950	0	0	0	0	0	50	5,000
551-684         Patapsco Improvements to Existing Facilities         0         0         320         0         0         0         0         680         1,000           551-685         Back River WWTP Scum Facilities Improvements         0         0         500         0	551-681	Wastewater Facilities Security Improvements	0	0	2,500	0	0	0	0	0	2,500	5,000
551-685         Back River WWTP Scum Facilities Improvements         0         0         500         0	551-683	Rehabilitation of Patapsco WWTP Gravity Sludge Thi	0	0	1,600	0	0	0	0	0	3,400	5,000
551-752         McComas St Pump Station Force Main Improvements         0	551-684	Patapsco Improvements to Existing Facilities	0	0	320	0	0	0	0	0	680	1,000
551-753         Locust St Pump Station Force Main Improvements         0         0         700         0         0         0         0         0         0         700           551-754         Quad Ave Pump Station Force Main Improvements         0         0         145         0         0         0         0         0         0         55         200           551-755         Dundalk Ave Pump Station Force Main Improvements         0         0         322         0         0         0         0         0         178         500           551-756         Brooklyn Ave Pump Station Force Main Improvements         0         0         494         0         0         0         0         0         6         500           551         DPW: Waste Water         0         0         89,648         4,000         0         0         0         0         17,502         111,150           557-031         Water Distribution System - Improvements         0         0         2,000         0         0         0         0         0         0         2,000         4,000	551-685	Back River WWTP Scum Facilities Improvements	0	0	500	0	0	0	0	0	500	1,000
551-754         Quad Ave Pump Station Force Main Improvements         0         0         145         0         0         0         0         0         55         200           551-755         Dundalk Ave Pump Station Force Main Improvements         0         0         322         0         0         0         0         0         178         500           551-756         Brooklyn Ave Pump Station Force Main Improvements         0         0         494         0         0         0         0         0         6         500           551         DPW: Waste Water         0         0         89,648         4,000         0         0         0         0         17,502         111,150           557-031         Water Distribution System - Improvements         0         0         2,000         0         0         0         0         0         0         2,000         4,000	551-752	McComas St Pump Station Force Main Improvements	0	0	0	0	0	0	0	0	0	0
551-755         Dundalk Ave Pump Station Force Main Improvements         0         0         322         0         0         0         0         178         500           551-756         Brooklyn Ave Pump Station Force Main Improvements         0         0         494         0         0         0         0         0         6         500           551         DPW: Waste Water         0         0         89,648         4,000         0         0         0         0         17,502         111,150           557-031         Water Distribution System - Improvements         0         0         2,000         0         0         0         0         0         2,000         4,000	551-753	Locust St Pump Station Force Main Improvements	0	0	700	0	0	0	0	0	0	700
551-756         Brooklyn Ave Pump Station Force Main Improvements         0         0         494         0         0         0         0         6         500           551         DPW: Waste Water         0         0         89,648         4,000         0         0         0         0         17,502         111,150           557-031         Water Distribution System - Improvements         0         0         2,000         0         0         0         0         0         2,000         4,000	551-754	Quad Ave Pump Station Force Main Improvements	0	0	145	0	0	0	0	0	55	200
551 DPW: Waste Water 0 0 0 89,648 4,000 0 0 0 17,502 111,150 557-031 Water Distribution System - Improvements 0 0 2,000 0 0 0 0 2,000 4,000	551-755	Dundalk Ave Pump Station Force Main Improvements	0	0	322	0	0	0	0	0	178	500
551 DPW: Waste Water 0 0 0 89,648 4,000 0 0 0 0 17,502 111,150 557-031 Water Distribution System - Improvements 0 0 2,000 0 0 0 0 0 2,000 4,000	551-756	Brooklyn Ave Pump Station Force Main Improvements	0	0	494	0	0	0	0	0	6	500
	551		0	0	89,648	4,000	0	0	0	0	17,502	111,150
557-099 Mapping Program - Water Supply System 0 0 0 0 0 0 0 0 2,000 2,000	557-031	Water Distribution System - Improvements	0	0	2,000	0	0	0	0	0	2,000	4,000
	557-099	*	0	0	0	0	0	0	0	0	2,000	2,000

#### Fiscal Year: 2007

#### **Board of Estimates Recommendation**

Amounts in Thousands

			City					Motor			
CIP#	Project Title	City Bond Funds	General Funds	Revenue Loans	Utility Funds	Federal Funds	State Funds	Vehicle Revenue	CODI	Od	T . 1
		Tulius	T unus	Loans	Tunus	Tulius	Tunus		COP Loans	Other	Totals
557-100	Water Infrastructure Rehabilitation	0	0	10,000	0	0	0	0	0	0	10,000
557-101	Water Mains - Installation	0	0	0	2,000	0	0	0	0	1,000	3,000
557-130	Water System Cathodic Protection	0	0	334	0	0	0	0	0	166	500
557-133	Meter Replacement Program	0	0	0	2,000	0	0	0	0	2,000	4,000
557-300	Water Facilities - Annual Improvements	0	0	915	0	0	0	0	0	585	1,500
557-312	Montebello Plants Combined Filtration	0	0	0	0	0	0	0	0	0	0
557-400	Valve and Hydrant Replacement - Annual	0	0	0	3,000	0	0	0	0	3,000	6,000
557-638	Water Audit	0	0	305	0	0	0	0	0	195	500
557-689	Urgent Needs Water Engineering Services	0	0	315	0	0	0	0	0	185	500
557-709	Finished Water Reservoir Improvements	0	0	0	0	0	0	0	0	0	0
557-727	Deer Creek Pumping Station Improvements	0	0	0	0	0	0	0	0	0	0
557-730	Fullerton Water Filtration Plant	0	0	0	0	0	0	0	0	0	0
557-731	Montebello Water Recycle Program WC-1131	0	0	0	0	0	0	0	0	0	0
557-732	Monitoring Water Transmission Mains	0	0	0	0	0	0	0	0	0	0
557-915	Maintenance Buildings at Prettyboy and Loch Raven D	0	0	0	0	0	0	0	0	0	0
557	DPW: Water Supply	0	0	13,869	7,000	0	0	0	0	11,131	32,000
588-904	Affordable Housing Program	0	0	0	0	3,000	0	0	0	1,200	4,200
588-975	Capital Administration	0	0	0	0	0	0	0	0	0	0
588-979	East Baltimore Redevelopment	3,000	2,300	0	0	0	0	0	0	0	5,300
588-981	Acquisition/Relocation Fund	2,150	0	0	0	0	0	0	0	0	2,150
588-983	Demolition Program	3,070	0	0	0	0	0	0	0	0	3,070
588-984	Homeownership Incentive Program	2,450	0	0	0	100	0	0	0	0	2,550
588-985	Housing Development	2,625	0	0	0	6,700	0	0	0	0	9,325
588-986	Housing Repair Assistance Programs	350	0	0	0	500	0	0	0	0	850
588-987	Housing & Services - Community Action Partnership	1,100	0	0	0	0	0	0	0	0	1,100
588-989	Loan Repayment	0	0	0	0	5,992	0	0	0	0	5,992
588-991	Public Housing Redevelopment	1,050	0	0	0	0	0	0	0	0	1,050
588-994	Special Capital Projects	1,025	0	0	0	600	500	0	0	6,600	8,725
588-996	Stabilization Program	2,730	0	0	0	0	0	0	0	0	2,730
588	Dept. of Housing & Community Dev.	19,550	2,300	0	0	16,892	500	0	0	7,800	47,042

#### Fiscal Year: 2007

# Amounts in Thousands Board of Estimates Recommendation

CIP#	Project Title	City Bond Funds	City General Funds	Revenue Loans	Utility Funds	Federal Funds	State Funds	Motor Vehicle Revenue	COP Loans	Other	Totals
601-115	West Side Initiative	1,500	0	0	0	0	8,000	0	0	3,000	12,500
601-354	West Baltimore Industrial/Commercial Development	1,000	0	0	0	0	0	0	0	0	1,000
601-483	South Baltimore Commercial/Industrial Development	1,000	0	0	0	0	0	0	0	0	1,000
601-575	East Baltimore Commercial/Economic Development	1,000	0	0	0	0	0	0	0	0	1,000
601-860	Industrial and Commercial Financing	1,800	0	0	0	0	0	0	0	0	1,800
601-870	Business Centers - Capital Repairs	500	0	0	0	0	0	0	0	0	500
601-873	Brownfield Incentive Fund	1,000	0	0	0	0	0	0	0	0	1,000
601-880	Open/Public Space Improvements	1,000	0	0	0	0	0	0	0	0	1,000
601-982	Commercial Revitalization Programs	1,250	0	0	0	0	0	0	0	0	1,250
601-983	Arts & Entertainment Initiatives	750	0	0	0	0	0	0	0	0	750
601	Baltimore Development Corporation	10,800	0	0	0	0	8,000	0	0	3,000	21,800
607-004	Preston Gardens Infrastructure Improvements	250	0	0	0	0	0	0	0	0	250
607-006	Downtown Facade Improvement Program	250	0	0	0	0	0	0	0	0	250
607	Downtown Partnership of Baltimore	500	0	0	0	0	0	0	0	0	500
Year Total	for: 2007	60,000	14,000	105,309	11,000	53,967	22,100	73,440	0	41,503	381,319

#### Fiscal Year: 2008

#### **Board of Estimates Recommendation**

Amounts in Thousands

		City Bond	City General	Revenue	Utility	Federal	State	Motor Vehicle			
CIP#	Project Title	Funds	Funds	Loans	Funds	Funds	Funds	Revenue	COP Loans	Other	Totals
127-030	City Council Information Technology Project	0	0	0	0	0	0	0	0	0	0
127-135	Walters Art Museum - Expansion	0	0	0	0	0	0	0	0	0	0
127-138	Maryland Science Center - Expansion	0	0	0	0	0	0	0	0	0	0
127-152	Baltimore City Heritage Area Projects	0	200	0	0	0	0	0	0	0	200
127-155	Waxter Center for Senior Citizens	0	0	0	0	900	0	0	0	0	900
127-165	Upton Cultural Vistor Center	0	0	0	0	0	0	0	0	0	0
127-166	Babe Ruth Museum Renovation Project	200	0	0	0	0	0	0	0	0	200
127-401	B&O Railroad Museum - CarShops Restoration	0	0	0	0	0	0	0	0	0	0
127-402	Health Care for the Homeless - New Facility	0	0	0	0	0	0	0	0	0	0
127-764	Arena Players-Possible Dream II	350	0	0	0	0	0	0	0	0	350
127-765	National Great Blacks in Wax Museum Expansion	400	0	0	0	0	0	0	0	0	400
127-766	Center Stage's Leading National Theater Initiative	200	0	0	0	0	0	0	0	0	200
127-767	B&O Storage Pavillion	0	0	0	0	0	0	0	0	0	0
127-768	Reginald F. Lewis Museum - Permanent Exhibits and F	200	0	0	0	0	0	0	0	0	200
127-769	Creative Alliance-The Patterson	150	0	0	0	0	0	0	0	0	150
127-771	The Baltimore Museum of Art- Exterior Facade	0	0	0	0	0	0	0	0	0	0
127-772	Monument Street Opera Center	0	0	0	0	0	0	0	0	0	0
127-773	Port Discovery- Exhibit Architectural Improvements	0	0	0	0	0	0	0	0	0	0
127-774	Port Discovery-Facilities Improvements	0	0	0	0	0	0	0	0	0	0
127-775	Maryland Historical Society Heritage Gallery Roof Re	0	0	0	0	0	0	0	0	0	0
127-776	Sankofa Cultural Center	0	0	0	0	0	0	0	0	0	0
127-777	Downtown Sailing Center	0	0	0	0	0	0	0	0	0	0
127-778	Commission on Aging & Retirement Education-Waxter	0	0	0	0	0	0	0	0	0	0
127-779	USS Constellation Museum-Heritage & Education Ce	300	0	0	0	0	0	0	0	0	300
127-910	Forest Park Senior Center	0	0	0	0	0	0	0	0	0	0
127-913	Future Senior Center Improvements	0	200	0	0	0	0	0	0	0	200
127-980	Neighborhoods First Program	0	0	0	0	0	0	0	0	0	0
127	Mayoralty-Related	1,800	400	0	0	900	0	0	0	0	3,100
146-033	Finance General Ledger System	0	0	0	0	0	0	0	0	0	0
146	DEPT. OF FINANCE - CONSTRUCTION PROGRA	0	0	0	0	0	0	0	0	0	0

#### Fiscal Year: 2008

#### **Board of Estimates Recommendation**

Amounts in Thousands

		City Bond	City General	Revenue	Utility	Federal	State	Motor Vehicle			
CIP#	Project Title	Funds	Funds	Loans	Funds	Funds	Funds	Revenue	COP Loans	Other	Totals
188-009	Planning Department Initiatives	750	0	0	0	0	0	0	0	0	750
188-010	CHAP Monument Restoration	200	0	0	0	0	0	0	0	0	200
188	Planning Department	950	0	0	0	0	0	0	0	0	950
197-304	Benton Building HVAC Improvements	0	0	0	0	0	0	0	0	0	0
197-411	Guilford Building Elevator Upgrades	100	0	0	0	0	0	0	0	0	100
197-412	Courthouse East Elevator Upgrades	0	0	0	0	0	0	0	0	0	0
197-413	Mitchell Courthouse Elevator Upgrades	0	0	0	0	0	0	0	0	0	0
197-414	Courthouse East Windows Replacement	0	0	0	0	0	0	0	0	0	0
197-415	Mitchell Courthouse Windows Replacement	0	0	0	0	0	0	0	0	0	0
197-513	City Hall Exterior Surface Repairs	0	275	0	0	0	0	0	0	0	275
197-514	Arts Tower Structural Improvements	0	0	0	0	0	0	0	0	0	0
197-615	City Hall Electrical System Upgrade	320	0	0	0	0	0	0	0	0	320
197-616	Abel Wolman Building Electrical System Upgrade	100	0	0	0	0	0	0	0	0	100
197-617	Park Heights Multipurpose and Eastern Health Center F	100	0	0	0	0	0	0	0	0	100
197-620	Mitchell Courthouse Electrical Upgrade	0	0	0	0	0	0	0	0	0	0
197-702	War Memorial Kitchen Upgrade	0	0	0	0	0	0	0	0	0	0
197-826	Fire Station Roof and Window Improvements	0	0	0	0	0	0	0	0	0	0
197-827	Police District Station Improvements	0	0	0	0	0	0	0	0	0	0
197-830	68th Street Dump Site Environmental Remediation	0	625	0	0	0	0	625	0	0	1,250
197-831	Eastern Health Center HVAC Upgrades	0	0	0	0	0	0	0	0	0	0
197-833	Park Heights Multipurpose Center HVAC	100	0	0	0	0	0	0	0	0	100
197-834	Abel Wolman Municipal Building Water Service Repla	280	300	0	0	0	0	0	0	0	580
197-835	Sprinkler System for Downtown City Buildings	0	0	0	0	0	0	0	0	0	0
197-840	Race Street Environmental Remediation	0	0	0	0	0	0	130	0	0	130
197-841	War Memorial HVAC and Ceiling Repair	0	0	0	0	0	0	0	0	0	0
197-842	City Hall Emergency Generator Replacement	0	0	0	0	0	0	0	0	0	0
197-850	Trash Interceptor Maintenance Facilitation	0	0	0	0	0	0	0	0	0	0
197-860	General Services Digital Archiving and GIS Mapping o	0	0	0	0	0	0	0	0	0	0
197	DPW: General Services	1,000	1,200	0	0	0	0	755	0	0	2,955

#### Fiscal Year: 2008

#### **Board of Estimates Recommendation**

Amounts in Thousands

			City					Motor			
CIP#	Project Title	City Bond	General	Revenue	Utility	Federal	State	Vehicle			
CII #	riojeti rite	Funds	Funds	Loans	Funds	Funds	Funds	Revenue	COP Loans	Other	Totals
312-313	Baltimore Homeless Services (BHS) Special Needs Po	0	0	0	0	250	0	0	0	0	250
312-320	Animal Shelter	0	0	0	0	0	0	0	0	0	0
312-321	Harford Health Center	0	0	0	0	0	0	0	0	0	0
312-322	Eastern Health Center	0	0	0	0	0	0	0	0	0	0
312-323	Druid Health Center	0	0	0	0	0	0	0	0	0	0
312	Health Department	0	0	0	0	250	0	0	0	0	250
417-123	FY07-FY12 Baltimore City Public School System Cap	18,000	0	0	0	0	0	0	0	0	18,000
417	City School System - Systemics Program	18,000	0	0	0	0	0	0	0	0	18,000
457-024	Central Library - Expansion & Renovation	1,500	0	0	0	0	750	0	0	0	2,250
457-200	Library Facilities - Modernization	0	0	0	0	0	0	0	0	0	0
457-201	Northwest Anchor Library	0	0	0	0	0	0	0	0	0	0
457	Pratt Library	1,500	0	0	0	0	750	0	0	0	2,250
474-624	Gateway Landscaping ImprovementsMt. Vernon Squ	0	0	0	0	0	300	200	0	0	500
474-667	Park and Playground Improvements	0	0	0	0	0	0	0	0	0	0
474-669	Renovation of Playing Fields and Courts	0	0	0	0	0	0	0	0	0	0
474-670	Druid Hill Park: Renovation of the Three Sisters Area	0	0	0	0	0	0	0	0	0	0
474-690	Street Tree Operations FY07	0	0	0	0	0	0	200	0	100	300
474-695	Edgewood - Lyndhurst Recreation Center Gymnasium -	800	0	0	0	0	500	0	0	0	1,300
474-715	FY08 Recreation and Park Facilities Improvements: M	3,700	0	0	0	0	2,800	0	0	0	6,500
474-717	FY09 Recreation and Park Facilities Improvements	0	0	0	0	0	0	0	0	0	0
474-718	Jones Falls Greenway Phase IV: Druid Hill to Cylburn	0	0	0	0	0	0	0	0	0	0
474-719	Druid Hill Park Neighborhood Access	0	0	0	0	0	0	0	0	0	0
474-720	Athletic Courts & Field Renovations	0	0	0	0	0	1,500	0	0	0	1,500
474-721	Park and Recreation Facility Renovations	0	0	0	0	0	0	0	0	0	0
474-722	Park & Playground Renovation: Farring Baybrook, Arn	0	500	0	0	0	3,200	100	0	200	4,000
474-723	Major Park Improvements: Druid Hill Park, Carroll, P	0	0	0	0	0	0	0	0	0	0
474-724	Pool and Bathhouse Renovation Roosevelt Park	0	0	0	0	0	0	0	0	0	0
474-725	Roosevelt Park Master Plan Implementation Phase II	0	0	0	0	0	0	0	0	0	0
474-726	Baltimore Playlot Program FY07	0	0	0	0	0	0	0	0	0	0

#### Fiscal Year: 2008

#### **Board of Estimates Recommendation**

Amounts in Thousands

		City Bond	City General	Revenue	Utility	Federal	State	Motor Vehicle			
CIP#	Project Title	Funds	Funds	Loans	Funds	Funds	Funds	Revenue	COP Loans	Other	Totals
474-727	Community Parks and Playgrounds	0	0	0	0	0	600	0	0	0	600
474-728	Cylburn Arboretum Master Plan Phase II: Visitor Cent	0	0	0	0	0	0	0	0	0	0
474-729	Clifton Park Master Plan	0	0	0	0	0	0	0	0	0	0
474-730	Farring-Baybrook Recreation Center Renovations	0	0	0	0	0	0	0	0	0	0
474-735	Parkland Expansion	0	0	0	0	0	0	0	0	0	0
474-800	Forestry Lot Watering System	0	0	0	0	0	0	0	0	0	0
474-801	Park Interior Roadway and Pedestrian Path Improvement	0	0	0	0	0	0	0	0	0	0
474	Dept. of Recreation & Parks	4,500	500	0	0	0	8,900	500	0	300	14,700
504-100	Footway Reconstruction	0	0	0	0	0	0	1,000	0	0	1,000
504-200	Alley Reconstruction	0	0	0	0	0	0	1,000	0	0	1,000
504-300	Tree Root Damage	0	0	0	0	0	0	1,500	0	0	1,500
504	Transportation: Alleys & Footways	0	0	0	0	0	0	3,500	0	0	3,500
506-516	Annapolis Road Bridge Over BW Pkwy. (BC 5401)	0	0	0	0	1,800	0	400	0	0	2,200
506-523	Fulton Avenue Median Streetscape (Edmondson to Rei	0	0	0	0	0	0	0	0	0	0
506-528	Park Heights Ave. (Druid Hill to Garrison) - Federal R	0	0	0	0	0	0	0	0	0	0
506-530	Federal Resurfacing Southeast	0	0	0	0	0	0	0	0	0	0
506-532	Chesapeake Avenue Phase II	0	0	0	0	0	0	0	0	0	0
506-535	SAFETEA-LU Local Match	0	0	0	0	0	0	500	0	0	500
506	Transportation: Federal Aid Program	0	0	0	0	1,800	0	900	0	0	2,700
507-315	Edmondson Avenue Bridge over the Gwynns Falls - Cl	0	0	0	0	0	0	0	0	0	0
507-412	Frederick Avenue over Gwynns Falls	0	0	0	0	0	0	0	0	0	0
507-416	Hawkins Point Road Bridge over CSX Railroad	0	0	0	0	4,000	0	800	0	0	4,800
507-426	Eastern Ave Underpass Below RR bridges - Repair and	0	0	0	0	0	0	0	0	0	0
507-529	Hilton Street	0	0	0	0	0	0	0	0	0	0
507-752	Bridge Inspection Program (2007)	0	0	0	0	0	0	0	0	0	0
507	Transportation: Federal Aid Program	0	0	0	0	4,000	0	800	0	0	4,800
508-334	Westside Corridor	0	0	0	0	0	0	0	0	0	0
508-363	Sinclair Lane Over CSX	0	0	0	0	0	0	500	0	0	500

### Fiscal Year: 2008

#### **Board of Estimates Recommendation**

CIP#	Project Title	City Bond	City General	Revenue	Utility	Federal	State	Motor Vehicle			
	Troject Title	Funds	Funds	Loans	Funds	Funds	Funds	Revenue	COP Loans	Other	Totals
508-365	Key Highway Gateway Beautification Project	0	0	0	0	0	0	0	0	0	0
508-378	Transportation Archive Inventory	0	0	0	0	0	0	250	0	0	250
508-407	Andre St. Reconstruction (Fort to McComas)	0	0	0	0	0	0	0	0	0	0
508-433	Mondawmin Pedestrian Improvements	0	0	0	0	0	0	0	0	0	0
508-453	Dundalk Ave. Streetscape (Eastern to City Line)	0	0	0	0	0	0	0	0	0	0
508-454	Reisterstown Rd. Streetscape (Northern Pkwy to City L	0	0	0	0	0	0	0	0	0	0
508-455	Pedestrian Crossing Improvements	0	0	0	0	0	0	100	0	0	100
508-459	Revision of Street Configurations	0	0	0	0	0	0	750	0	0	750
508-460	York Road (Woodbourne to 33rd St.)	0	0	0	0	6,000	0	400	0	0	6,400
508-462	Edmondson Avenue (Warwick to City Line)	0	0	0	0	0	0	0	0	0	0
508-465	Curb Repair Job Order Contract (JOC)	0	0	0	0	0	0	500	0	0	500
508-469	Soil Borings	0	0	0	0	0	0	300	0	0	300
508-493	Test Pits	0	0	0	0	0	0	300	0	0	300
508-496	Slab Repairs	0	0	0	0	0	0	1,000	0	0	1,000
508-497	Curran Drive Streetscape	0	0	0	0	0	0	2,500	0	0	2,500
508-506	Constructability Review	0	0	0	0	0	0	500	0	0	500
508-508	Material Testing	0	0	0	0	0	0	0	0	0	0
508-519	Construction Management Services	0	0	0	0	0	0	500	0	0	500
508-520	On-Call Highway Services	0	0	0	0	0	0	500	0	0	500
508-534	Howard Street Arch Removal	0	0	0	0	0	0	0	0	0	0
508-550	Neighborhood Street Reconstruction	0	0	0	0	0	0	2,000	0	0	2,000
508-563	The Terraces Improvements	0	0	0	0	0	0	0	0	0	0
508-575	Hanover Street Drawbridge	0	0	0	0	0	0	0	0	0	0
508-583	Construction of I-95 Montgomery Ramp	0	0	0	0	0	0	0	0	0	0
508-742	Replacement of Falls Road Facility	0	0	0	0	0	0	500	0	0	500
508-882	Annapolis Waterview and Maisel Road Bridges	0	0	0	0	0	0	0	0	0	0
508-883	Annapolis Road Bridge Temporary Support	0	0	0	0	0	0	0	0	0	0
508-942	Argonne Dr. Bridge Over Herring Run	0	0	0	0	0	0	0	0	0	0
508	Transportation: Streets & Hwys.	0	0	0	0	6,000	0	10,600	0	0	16,600
509-087	Harford Road Bridge	0	0	0	0	0	0	0	0	0	0
509-185	Central Avenue Reconstruction (Monument to Aliceann	0	0	0	0	0	0	2,000	0	0	2,000

Amounts in Thousands

### Fiscal Year: 2008

# Amounts in Thousands Board of Estimates Recommendation

		City Bond	City General	Revenue	Utility	Federal	State	Motor Vehicle			
CIP#	Project Title	Funds	Funds	Loans	Funds	Funds	Funds	Revenue	COP Loans	Other	Totals
509-299	Hanover Street Bridge	0	0	0	0	0	0	0	0	0	0
509-326	Wilkens Avenue Bridge	0	0	0	0	0	0	0	0	0	0
509-332	Pennington Avenue Drawbridge	0	0	0	0	0	0	0	0	0	0
509	Transportation: Streets & Hwys.	0	0	0	0	0	0	2,000	0	0	2,000
510-019	Fiber Installation Study- Citywide	0	0	0	0	0	0	0	0	0	0
510-033	Pedestrian Lighting SNAP & Historic Neighborhood	0	0	0	0	0	0	1,000	0	0	1,000
510-035	Pedestrian Lighting	0	0	0	0	0	0	0	0	0	0
510	Transportation: Street Lighting	0	0	0	0	0	0	1,000	0	0	1,000
512-034	Signal Timing Optimization Citywide	0	0	0	0	800	0	200	0	0	1,000
512-035	Traffic Signal System Intergration	0	0	0	0	0	0	0	0	0	0
512-038	Traffic Management Center	0	0	0	0	700	0	150	0	0	850
512-039	Communication Cabinets	0	0	0	0	0	0	0	0	0	0
512-040	Signal Maintenance Connection	0	0	0	0	0	0	0	0	0	0
512-045	LED Signals	0	0	0	0	3,200	0	800	0	0	4,000
512-046	Traffic Signal Reconstruction	0	0	0	0	0	0	0	0	0	0
512-047	Traffic Signal Replacement - Project Management & I	0	0	0	0	0	0	0	0	0	0
512-049	Reversible Lane System Replacement	0	0	0	0	0	0	0	0	0	0
512-053	Traffic Surveilance Camera Expansion	0	0	0	0	240	0	60	0	0	300
512-054	Traffic Signal System Equipment Purchase	0	0	0	0	0	0	500	0	0	500
512-056	Fiber Optic Connections	0	0	0	0	0	0	0	0	0	0
512-057	Geometric Improvements	0	0	0	0	0	0	300	0	0	300
512-058	Street Signs Upgrade	0	0	0	0	0	0	0	0	0	0
512-059	Variable Message Signs	0	0	0	0	0	0	200	0	0	200
512-060	Wireless Connections	0	0	0	0	0	0	0	0	0	0
512-061	Traffic Engineering On-Call	0	0	0	0	0	0	500	0	0	500
512-062	Traffic Detector Upgrade Program	0	0	0	0	0	0	0	0	0	0
512-063	Pavement Marking Program	0	0	0	0	0	0	500	0	0	500
512	Transportation: Traffic Engineering	0	0	0	0	4,940	0	3,210	0	0	8,150
514-207	Charles Street Gateway Rehabilitation	0	0	0	0	6,000	0	900	0	0	6,900

### Fiscal Year: 2008

#### **Board of Estimates Recommendation**

Amounts in Thousands

CIP#	Project Title	City Bond	City General	Revenue	Utility	Federal	State	Motor Vehicle			
		Funds	Funds	Loans	Funds	Funds	Funds	Revenue	COP Loans	Other	Totals
514-213	Resurfacing Highways Northeast-Sector 1	0	0	0	0	0	0	500	0	0	500
514-214	Resurfacing Highways Northwest-Sector 2	0	0	0	0	0	0	500	0	0	500
514-215	Resurfacing Highways Southwest-Sector 3	0	0	0	0	0	0	500	0	0	500
514-216	Resurfacing Highways Southeast - Sector 4	0	0	0	0	0	0	500	0	0	500
514-264	Park Heights Ave. Streetscape (Garrison to Northern P	0	0	0	0	300	0	100	0	0	400
514-595	Duvall St. Reconstruction (Elsinore to Queen Anne)	0	0	0	0	0	0	0	0	0	0
514-596	Eastern Avenue Rehabilitation	0	0	0	0	0	0	0	0	0	0
514-664	Russell Street Gateway Rehabilitation	0	0	0	0	0	0	600	0	0	600
514-705	Harford Rd. (North Ave to Erdman)-Federal Resurf. N	0	0	0	0	0	0	0	0	0	0
514-706	Caton Avenue (Benson to Frederick)	0	0	0	0	0	0	0	0	0	0
514-707	West Forest Park Ave. (Windsor Mill To City Line) F	0	0	0	0	0	0	0	0	0	0
514-718	Pratt Street Resurfacing (MLK to President)	0	0	0	0	0	0	0	0	0	0
514-719	Lombard Street Rehabilitation (MLK to President)	0	0	0	0	0	0	0	0	0	0
514-724	Cross Country Blvd. Resurfacing (Greenspring to Fall	0	0	0	0	800	0	200	0	0	1,000
514-725	Emergency Resurfacing (JOC)	0	0	0	0	0	0	2,000	0	0	2,000
514-726	Pavement Management System/ Asset Management	0	0	0	0	0	0	150	0	0	150
514-728	Federal Resurfacing - Sector I	0	0	0	0	1,200	0	300	0	0	1,500
514-729	Federal Resurfacing - Sector II	0	0	0	0	1,200	0	300	0	0	1,500
514-730	Federal Resurfacing - Sector III	0	0	0	0	1,200	0	300	0	0	1,500
514-731	Federal Resurfacing - Sector IV	0	0	0	0	1,200	0	300	0	0	1,500
514-732	Harford Road Streetscape (Bayonne to City Line)	0	0	0	0	0	0	0	0	0	0
514-733	Northern Parkway Phase I (Liberty Heights to Falls Ro	0	0	0	0	0	0	0	0	0	0
514-734	Northern Parkway Phase II (Falls Road to Harford Roa	0	0	0	0	0	0	500	0	0	500
514-735	Liberty Heights Streetscape	0	0	0	0	0	0	0	0	0	0
514-738	Local Resurfacing - Sector 1	0	0	0	0	0	0	0	0	0	0
514-739	Local Resurfacing - Sector 2	0	0	0	0	0	0	0	0	0	0
514-740	Local Resurfacing - Sector 3	0	0	0	0	0	0	0	0	0	0
514-741	Local Resurfacing - Sector 4	0	0	0	0	0	0	0	0	0	0
514-742	Madison Avenue- Resurfacing	0	0	0	0	0	0	0	0	0	0
514-743	Hill Street	0	0	0	0	0	0	0	0	0	0
514-744	Lafayette Avenue	0	0	0	0	0	0	0	0	0	0
514-745	Glengyle Avenue	0	0	0	0	0	0	0	0	0	0

### Fiscal Year: 2008

City

# Amounts in Thousands Board of Estimates Recommendation

CIP#	Project Title	City Bond Funds	General Funds	Revenue Loans	Utility Funds	Federal Funds	State Funds	Vehicle Revenue	COP Loans	Other	Totals
514-746	Clarinth Road	0	0	0	0	0	0	0	0	0	0
514-747	Doverdale Avenue	0	0	0	0	0	0	0	0	0	0
514-748	Bancroft Road	0	0	0	0	0	0	0	0	0	0
514-749	Steele Road	0	0	0	0	0	0	0	0	0	0
514-750	Hanson Avenue	0	0	0	0	0	0	0	0	0	0
514-751	Sulgrave Avenue	0	0	0	0	0	0	0	0	0	0
514-752	Magnolia Avenue	0	0	0	0	0	0	0	0	0	0
514-753	Fallstaff Road	0	0	0	0	0	0	0	0	0	0
514-754	Sulgrave Avenue (Cross Country Blvd. to Chilham Roa	0	0	0	0	0	0	0	0	0	0
514-755	Fieldcrest Road	0	0	0	0	0	0	0	0	0	0
514-756	Casadel Avenue	0	0	0	0	0	0	0	0	0	0
514	Transportation: Street Resurfacing	0	0	0	0	11,900	0	7,650	0	0	19,550
517-047	Quarantine Road Landfill Expansion	0	0	0	0	0	0	0	0	0	0
517-500	Solid Waste Facility Renovations	0	0	0	0	0	0	100	0	0	100
517	DPW: Solid Waste	0	0	0	0	0	0	100	0	0	100
520-099	Small Storm Drain and Inlet Repairs	0	0	0	0	0	0	2,350	0	0	2,350
520-100	Storm Water Drain - Safety Grates	0	0	0	0	0	0	0	0	0	0
520-439	On Call Storm Drain Design/Engin. Service	0	0	0	0	0	0	500	0	0	500
520-450	Annapolis Road Storm Drain Improvements	0	0	0	0	0	0	0	0	0	0
520-451	Fairmont Storm Drain Improvements	0	0	0	0	0	0	0	0	0	0
520-708	Storm Water Pumping Stations Improvements	0	0	0	0	0	0	200	0	0	200
520-711	Emergency Flood Mitigation	0	0	0	0	0	0	200	0	0	200
520-712	Storm Drain Improvements, Spellman Road	0	0	0	0	0	0	0	0	0	0
520	DPW: Storm Water Program	0	0	0	0	0	0	3,250	0	0	3,250
524-052	Baltimore Public Markets Improvements	0	400	0	0	0	0	0	0	0	400
524	Public Markets	0	400	0	0	0	0	0	0	0	400
525-350	East Stony Run/Charles Street Culvert	0	0	0	0	0	0	0	0	0	0
525-351	East Stony Run Open Channel Improvements	0	0	0	0	0	0	0	0	0	0

Motor

### Fiscal Year: 2008

### Amounts in Thousands

Print Date: 5/1/2006

#### **Board of Estimates Recommendation**

			City					Motor			
CIP#	Project Title	City Bond	General	Revenue	Utility	Federal	State	Vehicle			
CII #	Hojett Hue	Funds	Funds	Loans	Funds	Funds	Funds	Revenue	COP Loans	Other	Totals
525-449	Jones Falls Debris Collector	0	0	0	0	0	0	600	0	0	600
525-646	Stream & Watershed Restoration Study	0	0	0	0	0	0	100	0	0	100
525-649	Lower Moore's Run Stream Restoration Project	0	0	0	0	0	0	0	0	0	0
525-991	Maidens Choice Wetland Project 1 - Archbishop Keou	0	0	0	0	0	0	0	0	0	0
525-993	Watershed 263 Phase 1 Bio-retention	0	0	0	0	0	0	100	0	0	100
525-994	Powder Mill Run Stream Restoration - Phase1	0	0	0	0	0	0	0	0	0	0
525-995	Biddison Run Stream Restoration - Phase II	0	0	0	0	0	0	200	0	0	200
525-996	Green School Phase III	0	0	0	0	0	0	0	0	0	0
525-997	Lower Stony Run Stream Restoration- Phase II	0	0	0	0	0	0	0	0	0	0
525-998	Western Run Stream Restoration - Phase I	0	0	0	0	0	0	2,000	0	0	2,000
525	DPW: Pollution/Erosion Control	0	0	0	0	0	0	3,000	0	0	3,000
527-032	Claremont/Freedom Village Streets & Infrastructure	0	0	896	0	0	0	3,371	0	0	4,267
527-103	Fairfield Industrial Park: Vera Street	0	0	0	0	0	0	0	0	0	0
527-104	Fairfield Industrial Park: Fairfield Road	0	0	0	0	0	0	150	0	0	150
527-106	Canton Industrial Area: Newkirk Street	0	0	0	0	0	0	0	0	0	0
527-108	Canton Industrial Area: Haven Street	0	0	0	0	0	0	0	0	0	0
527-109	Canton Industrial Area: Newgate Avenue	0	0	0	0	0	0	0	0	0	0
527-116	Haven Street (Monument St. to Boston Street)	0	0	0	0	0	0	0	0	0	0
527-139	Pennsylvania Avenue Main Street Improvements	0	0	0	0	0	0	0	0	0	0
527-150	Wicomico Street (Scott to Monroe Streets)	0	0	0	0	0	0	650	0	0	650
527-166	East Baltimore Redevelopment Area Street Improvement	0	0	0	0	0	0	2,000	0	0	2,000
527-169	Saratoga St. Streetscape (Eutaw to St. Paul)	0	0	0	0	0	0	0	0	0	0
527-173	Downtown Pedestrian Lighting	0	0	0	0	0	0	0	0	0	0
527-174	Preston Gardens Infrastructure Improvements	0	0	0	0	0	0	0	0	0	0
527-175	Bicycle Network Strategy	0	0	0	0	0	0	1,055	0	0	1,055
527-176	Jones Falls/Inner Harbor Trail and Pedestrian Improveme	0	0	0	0	0	0	250	0	0	250
527-186	Commercial District Street Lights/Landscaping	0	0	0	0	0	0	200	0	0	200
527-200	Star Spangled Heritage Trails- Phases IV/V	0	0	0	0	0	0	250	0	0	250
527-201	Water Taxi Landing and Destination Signage	0	0	0	0	0	0	0	0	0	0
527-212	Inner Harbor Pedestrian Wayfinding	0	0	0	0	0	0	0	0	0	0
527-214	Calvert Street- Streetscape (Baltimore to Monument)	0	0	0	0	0	0	170	0	0	170

### Fiscal Year: 2008

### Amounts in Thousands

Print Date: 5/1/2006

#### **Board of Estimates Recommendation**

			City					Motor			
CIP#	Project Title	City Bond	General	Revenue	Utility	Federal	State	Vehicle			
CIP#	Project Title	Funds	Funds	Loans	Funds	Funds	Funds	Revenue	COP Loans	Other	Totals
527-216	Fayette Street- Streetscape (MLK to JFX)	0	0	0	0	0	0	360	0	0	360
527-217	Howard Street - Streetscape (Pratt to Centre)	0	0	0	0	0	0	240	0	0	240
527-218	Lexington Street- Streetscape (Park to Liberty)	0	0	0	0	0	0	650	0	0	650
527-219	Lexington Street - Streetscape (Charles to JFX)	0	0	0	0	0	0	1,000	0	0	1,000
527-220	Saratoga Street- Streetscape (St. Paul to JFX)	0	0	0	0	0	0	75	0	0	75
527-222	Liberty Street - Streetscape (Fayette to Saratoga)	0	0	0	0	0	0	0	0	0	0
527-223	Eutaw Street- Streetscape (Pratt to Baltimore)	0	0	0	0	0	0	1,418	0	0	1,418
527-224	Water Street -Streetscape (Market to Custom House)	0	0	0	0	0	0	0	0	0	0
527-225	Gay Street -Streetscape (Pratt to JFX)	0	0	0	0	0	0	0	0	0	0
527-226	Chase Street -Streetscape (Howard to Biddle)	0	0	0	0	0	0	0	0	0	0
527-227	Read Street - Streetscape (MLK to Fallsway)	0	0	0	0	0	0	0	0	0	0
527-229	Baltimore Street - Infrastructure/Utility (MLK to Charl	0	0	0	0	0	0	0	0	0	0
527-230	Cathedral Street -Infrastructure/Utility (Chase to Mt. R	0	0	0	0	0	0	0	0	0	0
527-300	Biddle Street Connector - Infrastructure/Utility (Orange	0	0	0	0	0	0	0	0	0	0
527-301	Broening Highway - Infrastructure/Utility (Canton Ind	0	0	0	0	0	0	0	0	0	0
527-302	Hopkins Bayview BioScience/Mason F. Lord Drive	0	0	0	0	0	0	610	0	0	610
527-303	Charles Street - Streetscape (North to 23rd)	0	0	0	0	910	0	90	0	0	1,000
527-305	Keswick -Streetscape (28th to 36th)	0	0	0	0	0	0	0	0	0	0
527-306	New Street Orangeville - Infrastructure/ Utility (Bid	0	0	0	0	0	0	0	0	0	0
527-307	New Street- Infrastructure/ Utility (Haven to Chase)	0	0	0	0	0	0	0	0	0	0
527-308	Washington BlvdStreetscape (Cross to MLK)	0	0	0	0	0	0	1,000	0	0	1,000
527-310	Future Development Projects Infrastructure/Utility	0	0	0	0	0	0	1,000	0	0	1,000
527-311	Central Garage Relocation New Facilities Const. (Bidd	0	0	0	0	0	0	0	0	0	0
527-312	Inner Harbor - Infrastructure/ Utility (Inner Harbor)	0	0	0	0	0	0	1,000	0	0	1,000
527-313	Madison Avenue - Infrastructure/ Utility (Howard to C	0	0	0	0	0	0	150	0	0	150
527-314	Monument Street - Infrastructure/ Utility (Howard to C	0	0	0	0	0	0	0	0	0	0
527-315	Industrial Areas Resurfacing (Job Order Contracts) - In	0	0	0	0	0	0	400	0	0	400
527-316	St. Paul Street (Charles Village College Town Project) -	0	0	0	0	0	0	0	0	0	0
527-318	Main Street/Commercial Districts Signage	0	0	0	0	0	0	50	0	0	50
527-319	Potee Garrett Access Road	0	0	0	0	0	0	100	0	0	100
527-320	Fairfield Industrial Park: Shell Road	0	0	0	0	0	0	350	0	0	350
527-321	Fairfield Industrial Park: Fairfield Road	0	0	0	0	0	0	0	0	0	0

### Fiscal Year: 2008

# Amounts in Thousands Board of Estimates Recommendation

		City Bond	City General	Revenue	Utility	Federal	State	Motor Vehicle			
CIP#	Project Title	Funds	Funds	Loans	Funds	Funds	Funds	Revenue	COP Loans	Other	Totals
527-322	Fairfield Industrial Park: Patapsco Road	0	0	0	0	0	0	0	0	0	0
527-323	Key Highway/ Inner Harbor Intersection	0	0	0	0	0	0	500	0	0	500
527-324	Harbor East	0	0	0	0	0	0	0	0	0	0
527-325	Eutaw Street	0	0	0	0	0	0	200	0	0	200
527-326	Eutaw & Fayette Intersection	0	0	0	0	0	0	0	0	0	0
527-327	Liberty St (Fayette to Hopkins Place)	0	0	0	0	0	0	200	0	0	200
527-328	Pierce St	0	0	0	0	0	0	200	0	0	200
527-329	1915 Annapolis Drainage	0	0	0	0	0	0	0	0	0	0
527-330	Seton Business Park (Light Poles)	0	0	0	0	0	0	100	0	0	100
527-493	Uplands Redevelopment Site Infrastructure	0	0	750	554	0	0	4,946	0	0	6,250
527-626	Brighton Infrastructure Improvements	0	0	0	0	0	0	0	0	0	0
527-627	Park Circle Intersection Improvements	0	0	0	0	0	0	0	0	0	0
527-628	Area Master Plan Local Resurfacing - Madison Square	0	0	0	0	0	0	0	0	0	0
527-629	North Avenue Streetscape	0	0	0	0	0	0	0	0	0	0
527-630	Midtown SNAP Pedestrian Improvements	0	0	0	0	0	0	1,000	0	0	1,000
527-631	43rd Street Resurfacing	0	0	0	0	0	0	0	0	0	0
527	Transportation: Dev. Agencies Program	0	0	1,646	554	910	0	23,735	0	0	26,845
529-057	Aquarium - Pier 3 HVAC System Infrastructure Upgrad	0	0	0	0	0	0	0	0	0	0
529	National Aquarium	0	0	0	0	0	0	0	0	0	0
551-233	Wastewater Collection System - Annual Improvements	0	0	1,000	0	0	0	0	0	1,000	2,000
551-401	Sewer Replacement Projects	0	0	0	2,000	0	0	0	0	0	2,000
551-403	Small Sewer Extensions and Improvements	0	0	0	750	0	0	0	0	0	750
551-404	Infiltration / Inflow Correction Program	0	0	0	2,000	0	0	0	0	0	2,000
551-410	Improvements to Herring Run Interceptor- Phase 1 SC 8	0	0	0	0	0	0	0	0	0	0
551-440	Hawkins Point Sewerage Study	0	0	0	0	0	0	0	0	0	0
551-444	Eastern Avenue Pump Station Improvements	0	0	0	0	0	0	0	0	0	0
551-526	Back River Digester Renovations SC-8526	0	0	17,500	0	0	0	0	0	17,500	35,000
551-528	Patapsco WWTP - Enhanced Nutrient Removal - Proj 8	0	0	6,400	0	0	80,000	0	0	13,600	100,000
551-533	Annual Facilities Improvements	0	0	1,000	0	0	0	0	0	1,000	2,000
551-557	Enhanced Nutrient Removal at Back River WWTP	0	0	0	0	0	75,000	0	0	0	75,000

### Fiscal Year: 2008

# Amounts in Thousands Board of Estimates Recommendation

Print Date: 5/1/2006

CVD #		City Bond	City General	Revenue	Utility	Federal	State	Motor Vehicle			
CIP#	Project Title	Funds	Funds	Loans	Funds	Funds	Funds	Revenue	COP Loans	Other	Totals
551-561	Primary Tank Renovations - SC-829	0	0	7,500	0	0	0	0	0	7,500	15,000
551-569	Urgent Sanitary A/E Services	0	0	0	0	0	0	0	0	0	0
551-604	Stony Run Interceptor and Pumping Station SC 819R, S	0	0	0	0	0	0	0	0	0	0
551-606	Rehab of Existing Jones Falls Force Main / Pressure S	0	0	0	0	0	0	0	0	0	0
551-609	Southwest Diversion Pressure Sewer Improvements	0	0	0	0	0	0	0	0	0	0
551-611	Sewer System Rehabilitation Program - Low Level Se	0	0	0	0	0	0	0	0	0	0
551-612	Sewer System Rehabilitation Program - Main Outfall S	0	0	0	0	0	0	0	0	0	0
551-613	Sewer System Evaluation Program - Main Outfall Sew	0	0	7,042	0	0	0	0	0	1,358	8,400
551-614	Sewer System Rehabilitation Program - Dundalk Sewer	0	0	0	0	0	0	0	0	0	0
551-616	Sewer System Rehabilitation Program - Patapsco Sewe	0	0	0	0	0	0	0	0	0	0
551-617	Sewer System Evaluation Program - Patapsco Sewersh	0	0	6,189	0	0	0	0	0	711	6,900
551-619	Sewer System Evaluation Program - Low Level Sewers	0	0	0	0	0	0	0	0	0	0
551-620	Sewer System Rehabilitation Program - High Level Se	0	0	0	0	0	0	0	0	0	0
551-621	Sewer System Evaluation Program - High Level Sewers	0	0	0	0	0	0	0	0	0	0
551-622	Sewer System Rehabilitation Program - Gwynns Falls S	0	0	0	0	0	0	0	0	0	0
551-623	Sewer System Evaluation Program - Gwynns Falls Sew	0	0	0	0	0	0	0	0	0	0
551-624	Sewer System Rehabilitation Program - Herring Run S	0	0	0	0	0	0	0	0	0	0
551-626	Sewer System Rehabilitation Program - Jones Falls Se	0	0	0	0	0	0	0	0	0	0
551-627	Wet Weather Program	0	0	0	0	0	0	0	0	0	0
551-681	Wastewater Facilities Security Improvements	0	0	0	0	0	0	0	0	0	0
551-683	Rehabilitation of Patapsco WWTP Gravity Sludge Thi	0	0	0	0	0	0	0	0	0	0
551-684	Patapsco Improvements to Existing Facilities	0	0	0	0	0	0	0	0	0	0
551-685	Back River WWTP Scum Facilities Improvements	0	0	0	0	0	0	0	0	0	0
551-752	McComas St Pump Station Force Main Improvements	0	0	650	0	0	0	0	0	0	650
551-753	Locust St Pump Station Force Main Improvements	0	0	0	0	0	0	0	0	0	0
551-754	Quad Ave Pump Station Force Main Improvements	0	0	0	0	0	0	0	0	0	0
551-755	Dundalk Ave Pump Station Force Main Improvements	0	0	0	0	0	0	0	0	0	0
551-756	Brooklyn Ave Pump Station Force Main Improvements	0	0	0	0	0	0	0	0	0	0
551	DPW: Waste Water	0	0	47,281	4,750	0	155,000	0	0	42,669	249,700
557-031	Water Distribution System - Improvements	0	0	2,000	0	0	0	0	0	2,000	4,000
557-099	Mapping Program - Water Supply System	0	0	0	0	0	0	0	0	0	0

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### Fiscal Year: 2008

#### **Board of Estimates Recommendation**

Amounts in Thousands

			City					Motor			
CIP#	Project Title	City Bond	General	Revenue	Utility	Federal	State	Vehicle			
CIF#	riojeti rine	Funds	Funds	Loans	Funds	Funds	Funds	Revenue	COP Loans	Other	Totals
557-100	Water Infrastructure Rehabilitation	0	0	7,750	2,250	0	0	0	0	0	10,000
557-101	Water Mains - Installation	0	0	0	2,000	0	0	0	0	5,500	7,500
557-130	Water System Cathodic Protection	0	0	334	0	0	0	0	0	166	500
557-133	Meter Replacement Program	0	0	0	500	0	0	0	0	500	1,000
557-300	Water Facilities - Annual Improvements	0	0	915	0	0	0	0	0	585	1,500
557-312	Montebello Plants Combined Filtration	0	0	0	0	0	0	0	0	0	0
557-400	Valve and Hydrant Replacement - Annual	0	0	0	3,000	0	0	0	0	3,000	6,000
557-638	Water Audit	0	0	305	0	0	0	0	0	195	500
557-689	Urgent Needs Water Engineering Services	0	0	630	0	0	0	0	0	370	1,000
557-709	Finished Water Reservoir Improvements	0	0	11,719	0	0	0	0	0	23,281	35,000
557-727	Deer Creek Pumping Station Improvements	0	0	0	0	0	0	0	0	0	0
557-730	Fullerton Water Filtration Plant	0	0	0	0	0	0	0	0	0	0
557-731	Montebello Water Recycle Program WC-1131	0	0	0	0	0	0	0	0	0	0
557-732	Monitoring Water Transmission Mains	0	0	0	250	0	0	0	0	250	500
557-915	Maintenance Buildings at Prettyboy and Loch Raven D	0	0	3,050	0	0	0	0	0	1,950	5,000
557	DPW: Water Supply	0	0	26,703	8,000	0	0	0	0	37,797	72,500
588-904	Affordable Housing Program	5,000	0	0	0	0	0	0	0	0	5,000
588-975	Capital Administration	800	0	0	0	0	0	0	0	0	800
588-979	East Baltimore Redevelopment	1,250	0	0	0	0	5,000	0	0	0	6,250
588-981	Acquisition/Relocation Fund	2,000	0	0	0	0	0	0	0	0	2,000
588-983	Demolition Program	3,000	0	0	0	0	0	0	0	0	3,000
588-984	Homeownership Incentive Program	2,000	0	0	0	200	0	0	0	0	2,200
588-985	Housing Development	2,800	0	0	0	6,500	0	0	0	0	9,300
588-986	Housing Repair Assistance Programs	500	0	0	0	1,400	0	0	0	0	1,900
588-987	Housing & Services - Community Action Partnership	100	0	0	0	0	0	0	0	0	100
588-989	Loan Repayment	0	0	0	0	4,857	0	0	0	0	4,857
588-991	Public Housing Redevelopment	1,300	0	0	0	0	0	0	0	0	1,300
588-994	Special Capital Projects	1,500	0	0	0	1,100	500	0	0	4,500	7,600
588-996	Stabilization Program	2,000	0	0	0	0	0	0	0	0	2,000
588	Dept. of Housing & Community Dev.	22,250	0	0	0	14,057	5,500	0	0	4,500	46,307

### Fiscal Year: 2008

### Amounts in Thousands

#### **Board of Estimates Recommendation**

CIP#	Project Title	City Bond Funds	City General Funds	Revenue Loans	Utility Funds	Federal Funds	State Funds	Motor Vehicle Revenue	COP Loans	Other	Totals
601-115	West Side Initiative	4,500	0	0	0	0	5,000	0	0	3,000	12,500
601-354	West Baltimore Industrial/Commercial Development	600	0	0	0	0	0	0	0	0	600
601-483	South Baltimore Commercial/Industrial Development	600	0	0	0	0	0	0	0	0	600
601-575	East Baltimore Commercial/Economic Development	600	0	0	0	0	0	0	0	0	600
601-860	Industrial and Commercial Financing	2,000	0	0	0	0	0	0	0	0	2,000
601-870	Business Centers - Capital Repairs	0	0	0	0	0	0	0	0	0	0
601-873	Brownfield Incentive Fund	1,000	0	0	0	0	0	0	0	0	1,000
601-880	Open/Public Space Improvements	0	0	0	0	0	0	0	0	0	0
601-982	Commercial Revitalization Programs	700	0	0	0	0	0	0	0	0	700
601-983	Arts & Entertainment Initiatives	0	0	0	0	0	0	0	0	0	0
601	Baltimore Development Corporation	10,000	0	0	0	0	5,000	0	0	3,000	18,000
607-004	Preston Gardens Infrastructure Improvements	0	0	0	0	0	0	0	0	0	0
607-006	Downtown Facade Improvement Program	0	0	0	0	0	0	0	0	0	0
607	Downtown Partnership of Baltimore	0	0	0	0	0	0	0	0	0	0
Year Total	for: 2008	60,000	2,500	75,630	13,304	44,757	175,150	61,000	0	88,266	520,607

### Fiscal Year: 2009

#### **Board of Estimates Recommendation**

Amounts in Thousands

		City Bond	City General	Revenue	Utility	Federal	State	Motor Vehicle			
CIP#	Project Title	Funds	Funds	Loans	Funds	Funds	Funds	Revenue	COP Loans	Other	Totals
127-030	City Council Information Technology Project	0	0	0	0	0	0	0	0	0	0
127-135	Walters Art Museum - Expansion	0	0	0	0	0	0	0	0	0	0
127-138	Maryland Science Center - Expansion	0	0	0	0	0	0	0	0	0	0
127-152	Baltimore City Heritage Area Projects	0	200	0	0	0	0	0	0	0	200
127-155	Waxter Center for Senior Citizens	0	0	0	0	0	0	0	0	710	710
127-165	Upton Cultural Vistor Center	400	0	0	0	0	0	0	0	0	400
127-166	Babe Ruth Museum Renovation Project	0	0	0	0	0	0	0	0	0	0
127-401	B&O Railroad Museum - CarShops Restoration	0	0	0	0	0	0	0	0	0	0
127-402	Health Care for the Homeless - New Facility	0	0	0	0	0	0	0	0	0	0
127-764	Arena Players-Possible Dream II	0	0	0	0	0	0	0	0	0	0
127-765	National Great Blacks in Wax Museum Expansion	400	0	0	0	0	0	0	0	0	400
127-766	Center Stage's Leading National Theater Initiative	0	0	0	0	0	0	0	0	0	0
127-767	B&O Storage Pavillion	200	0	0	0	0	0	0	0	0	200
127-768	Reginald F. Lewis Museum - Permanent Exhibits and F	200	0	0	0	0	0	0	0	0	200
127-769	Creative Alliance-The Patterson	200	0	0	0	0	0	0	0	0	200
127-771	The Baltimore Museum of Art- Exterior Facade	0	0	0	0	0	0	0	0	0	0
127-772	Monument Street Opera Center	0	0	0	0	0	0	0	0	0	0
127-773	Port Discovery- Exhibit Architectural Improvements	0	0	0	0	0	0	0	0	0	0
127-774	Port Discovery-Facilities Improvements	0	0	0	0	0	0	0	0	0	0
127-775	Maryland Historical Society Heritage Gallery Roof Re	0	0	0	0	0	0	0	0	0	0
127-776	Sankofa Cultural Center	200	0	0	0	0	0	0	0	0	200
127-777	Downtown Sailing Center	0	0	0	0	0	0	0	0	0	0
127-778	Commission on Aging & Retirement Education-Waxter	0	0	0	0	0	0	0	0	0	0
127-779	USS Constellation Museum-Heritage & Education Ce	200	0	0	0	0	0	0	0	0	200
127-910	Forest Park Senior Center	0	0	0	0	0	0	0	0	0	0
127-913	Future Senior Center Improvements	0	200	0	0	0	0	0	0	0	200
127-980	Neighborhoods First Program	0	0	0	0	0	0	0	0	0	0
127	Mayoralty-Related	1,800	400	0	0	0	0	0	0	710	2,910
146-033	Finance General Ledger System	0	0	0	0	0	0	0	0	0	0
146	DEPT. OF FINANCE - CONSTRUCTION PROGRA	0	0	0	0	0	0	0	0	0	0

### Fiscal Year: 2009

#### **Board of Estimates Recommendation**

Amounts in Thousands

		City Bond	City General	Revenue	Utility	Federal	State	Motor Vehicle			
CIP#	Project Title	Funds	Funds	Loans	Funds	Funds	Funds	Revenue	COP Loans	Other	Totals
188-009	Planning Department Initiatives	750	0	0	0	0	0	0	0	0	750
188-010	CHAP Monument Restoration	200	0	0	0	0	0	0	0	0	200
188	Planning Department	950	0	0	0	0	0	0	0	0	950
197-304	Benton Building HVAC Improvements	0	0	0	0	0	0	0	0	0	0
197-411	Guilford Building Elevator Upgrades	600	0	0	0	0	0	0	0	0	600
197-412	Courthouse East Elevator Upgrades	0	0	0	0	0	0	0	0	0	0
197-413	Mitchell Courthouse Elevator Upgrades	0	0	0	0	0	0	0	0	0	0
197-414	Courthouse East Windows Replacement	0	0	0	0	0	0	0	0	0	0
197-415	Mitchell Courthouse Windows Replacement	0	0	0	0	0	0	0	0	0	0
197-513	City Hall Exterior Surface Repairs	0	0	0	0	0	0	0	0	0	0
197-514	Arts Tower Structural Improvements	0	0	0	0	0	0	0	0	0	0
197-615	City Hall Electrical System Upgrade	0	0	0	0	0	0	0	0	0	0
197-616	Abel Wolman Building Electrical System Upgrade	400	0	0	0	0	0	0	0	0	400
197-617	Park Heights Multipurpose and Eastern Health Center F	0	0	0	0	0	0	0	0	0	0
197-620	Mitchell Courthouse Electrical Upgrade	0	0	0	0	0	0	0	0	0	0
197-702	War Memorial Kitchen Upgrade	0	0	0	0	0	0	0	0	0	0
197-826	Fire Station Roof and Window Improvements	0	0	0	0	0	0	0	0	0	0
197-827	Police District Station Improvements	0	0	0	0	0	0	0	0	0	0
197-830	68th Street Dump Site Environmental Remediation	0	750	0	0	0	0	750	0	0	1,500
197-831	Eastern Health Center HVAC Upgrades	0	0	0	0	0	0	0	0	0	0
197-833	Park Heights Multipurpose Center HVAC	0	0	0	0	0	0	0	0	0	0
197-834	Abel Wolman Municipal Building Water Service Repla	0	0	0	0	0	0	0	0	0	0
197-835	Sprinkler System for Downtown City Buildings	0	0	0	0	0	0	0	0	0	0
197-840	Race Street Environmental Remediation	0	0	0	0	0	0	130	0	0	130
197-841	War Memorial HVAC and Ceiling Repair	0	0	0	0	0	0	0	0	0	0
197-842	City Hall Emergency Generator Replacement	0	0	0	0	0	0	0	0	0	0
197-850	Trash Interceptor Maintenance Facilitation	0	0	0	0	0	0	0	0	0	0
197-860	General Services Digital Archiving and GIS Mapping o	0	0	0	0	0	0	0	0	0	0
197	DPW: General Services	1,000	750	0	0	0	0	880	0	0	2,630

### Fiscal Year: 2009

#### **Board of Estimates Recommendation**

Amounts in Thousands

CIP#	Project Title	City Bond Funds	City General Funds	Revenue Loans	Utility Funds	Federal Funds	State Funds	Motor Vehicle Revenue	COP Loans	Other	Totals
312-313	Baltimore Homeless Services (BHS) Special Needs Po	0	0	0	0	250	0	0	0	0	250
312-320	Animal Shelter	0	0	0	0	0	0	0	0	0	0
312-321	Harford Health Center	0	0	0	0	0	0	0	0	0	0
312-322	Eastern Health Center	0	0	0	0	0	0	0	0	0	0
312-323	Druid Health Center	0	0	0	0	0	0	0	0	0	0
312	Health Department	0	0	0	0	250	0	0	0	0	250
417-123	FY07-FY12 Baltimore City Public School System Cap	18,000	0	0	0	0	0	0	0	0	18,000
417	City School System - Systemics Program	18,000	0	0	0	0	0	0	0	0	18,000
457-024	Central Library - Expansion & Renovation	0	0	0	0	0	47,000	0	0	0	47,000
457-200	Library Facilities - Modernization	0	0	0	0	0	0	0	0	0	0
457-201	Northwest Anchor Library	1,500	0	0	0	0	0	0	0	0	1,500
457	Pratt Library	1,500	0	0	0	0	47,000	0	0	0	48,500
474-624	Gateway Landscaping ImprovementsMt. Vernon Squ	0	0	0	0	0	300	200	0	0	500
474-667	Park and Playground Improvements	0	0	0	0	0	0	0	0	0	0
474-669	Renovation of Playing Fields and Courts	0	0	0	0	0	0	0	0	0	0
474-670	Druid Hill Park: Renovation of the Three Sisters Area	0	0	0	0	0	0	0	0	0	0
474-690	Street Tree Operations FY07	0	0	0	0	0	0	200	0	100	300
474-695	Edgewood - Lyndhurst Recreation Center Gymnasium -	0	0	0	0	0	0	0	0	0	0
474-715	FY08 Recreation and Park Facilities Improvements: M	0	0	0	0	0	0	0	0	0	0
474-717	FY09 Recreation and Park Facilities Improvements	4,500	0	0	0	0	0	0	0	0	4,500
474-718	Jones Falls Greenway Phase IV: Druid Hill to Cylburn	0	0	0	0	0	0	0	0	0	0
474-719	Druid Hill Park Neighborhood Access	0	0	0	0	0	0	0	0	0	0
474-720	Athletic Courts & Field Renovations	0	0	0	0	0	1,500	0	0	0	1,500
474-721	Park and Recreation Facility Renovations	0	0	0	0	0	0	0	0	0	0
474-722	Park & Playground Renovation: Farring Baybrook, Arn	0	500	0	0	0	3,200	100	0	200	4,000
474-723	Major Park Improvements: Druid Hill Park, Carroll, P	0	0	0	0	0	0	0	0	0	0
474-724	Pool and Bathhouse Renovation Roosevelt Park	0	0	0	0	0	0	0	0	0	0
474-725	Roosevelt Park Master Plan Implementation Phase II	0	0	0	0	0	0	0	0	0	0
474-726	Baltimore Playlot Program FY07	0	0	0	0	0	0	0	0	0	0

### Fiscal Year: 2009

# Amounts in Thousands Board of Estimates Recommendation

CIP#	Project Title	City Bond	City General Funds	Revenue	Utility	Federal	State	Motor Vehicle Revenue			
		Funds	Tunus	Loans	Funds	Funds	Funds	Revenue	COP Loans	Other	Totals
474-727	Community Parks and Playgrounds	0	0	0	0	0	600	0	0	0	600
474-728	Cylburn Arboretum Master Plan Phase II: Visitor Cent	0	0	0	0	0	0	0	0	0	0
474-729	Clifton Park Master Plan	0	0	0	0	0	0	0	0	0	0
474-730	Farring-Baybrook Recreation Center Renovations	0	0	0	0	0	0	0	0	0	0
474-735	Parkland Expansion	0	0	0	0	0	0	0	0	0	0
474-800	Forestry Lot Watering System	0	0	0	0	0	0	0	0	0	0
474-801	Park Interior Roadway and Pedestrian Path Improvement	0	0	0	0	0	0	0	0	0	0
474	Dept. of Recreation & Parks	4,500	500	0	0	0	5,600	500	0	300	11,400
504-100	Footway Reconstruction	0	0	0	0	0	0	1,000	0	0	1,000
504-200	Alley Reconstruction	0	0	0	0	0	0	1,000	0	0	1,000
504-300	Tree Root Damage	0	0	0	0	0	0	1,500	0	0	1,500
504	Transportation: Alleys & Footways	0	0	0	0	0	0	3,500	0	0	3,500
506-516	Annapolis Road Bridge Over BW Pkwy. (BC 5401)	0	0	0	0	1,800	0	500	0	0	2,300
506-523	Fulton Avenue Median Streetscape (Edmondson to Rei	0	0	0	0	0	0	0	0	0	0
506-528	Park Heights Ave. (Druid Hill to Garrison) - Federal R	0	0	0	0	0	0	0	0	0	0
506-530	Federal Resurfacing Southeast	0	0	0	0	0	0	0	0	0	0
506-532	Chesapeake Avenue Phase II	0	0	0	0	0	0	0	0	0	0
506-535	SAFETEA-LU Local Match	0	0	0	0	0	0	500	0	0	500
506	Transportation: Federal Aid Program	0	0	0	0	1,800	0	1,000	0	0	2,800
507-315	Edmondson Avenue Bridge over the Gwynns Falls - Cl	0	0	0	0	0	0	0	0	0	0
507-412	Frederick Avenue over Gwynns Falls	0	0	0	0	1,760	0	440	0	0	2,200
507-416	Hawkins Point Road Bridge over CSX Railroad	0	0	0	0	0	0	0	0	0	0
507-426	Eastern Ave Underpass Below RR bridges - Repair and	0	0	0	0	0	0	0	0	0	0
507-529	Hilton Street	0	0	0	0	0	0	0	0	0	0
507-752	Bridge Inspection Program (2007)	0	0	0	0	1,600	0	400	0	0	2,000
507	Transportation: Federal Aid Program	0	0	0	0	3,360	0	840	0	0	4,200
508-334	Westside Corridor	0	0	0	0	0	0	0	0	0	0
508-363	Sinclair Lane Over CSX	0	0	0	0	0	0	0	0	0	0

### Fiscal Year: 2009

#### **Board of Estimates Recommendation**

Amounts in Thousands

		C' P 1	City General	D	TT: 11.	F.1.1	G	Motor Vehicle			
CIP#	Project Title	City Bond Funds	Funds	Revenue Loans	Utility Funds	Federal Funds	State Funds	Revenue	COP Loans	Other	Totals
508-365	Key Highway Gateway Beautification Project	0	0	0	0	0	0	0	0	0	0
508-378	Transportation Archive Inventory	0	0	0	0	0	0	0	0	0	0
508-407	Andre St. Reconstruction (Fort to McComas)	0	0	0	0	0	0	0	0	0	0
508-433	Mondawmin Pedestrian Improvements	0	0	0	0	0	0	0	0	0	0
508-453	Dundalk Ave. Streetscape (Eastern to City Line)	0	0	0	0	2,000	0	500	0	0	2,500
508-454	Reisterstown Rd. Streetscape (Northern Pkwy to City L	0	0	0	0	0	0	0	0	0	0
508-455	Pedestrian Crossing Improvements	0	0	0	0	0	0	0	0	0	0
508-459	Revision of Street Configurations	0	0	0	0	0	0	750	0	0	750
508-460	York Road (Woodbourne to 33rd St.)	0	0	0	0	6,000	0	400	0	0	6,400
508-462	Edmondson Avenue (Warwick to City Line)	0	0	0	0	0	0	250	0	0	250
508-465	Curb Repair Job Order Contract (JOC)	0	0	0	0	0	0	500	0	0	500
508-469	Soil Borings	0	0	0	0	0	0	300	0	0	300
508-493	Test Pits	0	0	0	0	0	0	300	0	0	300
508-496	Slab Repairs	0	0	0	0	0	0	1,000	0	0	1,000
508-497	Curran Drive Streetscape	0	0	0	0	0	0	0	0	0	0
508-506	Constructability Review	0	0	0	0	0	0	500	0	0	500
508-508	Material Testing	0	0	0	0	0	0	300	0	0	300
508-519	Construction Management Services	0	0	0	0	0	0	500	0	0	500
508-520	On-Call Highway Services	0	0	0	0	0	0	500	0	0	500
508-534	Howard Street Arch Removal	0	0	0	0	0	0	0	0	0	0
508-550	Neighborhood Street Reconstruction	0	0	0	0	0	0	2,000	0	0	2,000
508-563	The Terraces Improvements	0	0	0	0	0	0	0	0	0	0
508-575	Hanover Street Drawbridge	0	0	0	0	0	0	0	0	0	0
508-583	Construction of I-95 Montgomery Ramp	0	0	0	0	0	0	0	0	0	0
508-742	Replacement of Falls Road Facility	0	0	0	0	0	0	500	0	0	500
508-882	Annapolis Waterview and Maisel Road Bridges	0	0	0	0	0	0	0	0	0	0
508-883	Annapolis Road Bridge Temporary Support	0	0	0	0	0	0	0	0	0	0
508-942	Argonne Dr. Bridge Over Herring Run	0	0	0	0	0	0	0	0	0	0
508	Transportation: Streets & Hwys.	0	0	0	0	8,000	0	8,300	0	0	16,300
509-087	Harford Road Bridge	0	0	0	0	1,600	0	400	0	0	2,000
509-185	Central Avenue Reconstruction (Monument to Aliceann	0	0	0	0	0	0	0	0	0	0

### Fiscal Year: 2009

#### **Board of Estimates Recommendation**

Amounts in Thousands

		City Bond	City General	Revenue	Utility	Federal	State	Motor Vehicle			
CIP#	Project Title	Funds	Funds	Loans	Funds	Funds	Funds	Revenue	COP Loans	Other	Totals
509-299	Hanover Street Bridge	0	0	0	0	0	0	0	0	0	0
509-326	Wilkens Avenue Bridge	0	0	0	0	0	0	0	0	0	0
509-332	Pennington Avenue Drawbridge	0	0	0	0	0	0	0	0	0	0
509	Transportation: Streets & Hwys.	0	0	0	0	1,600	0	400	0	0	2,000
510-019	Fiber Installation Study- Citywide	0	0	0	0	0	0	0	0	0	0
510-033	Pedestrian Lighting SNAP & Historic Neighborhood	0	0	0	0	0	0	1,000	0	0	1,000
510-035	Pedestrian Lighting	0	0	0	0	0	0	0	0	0	0
510	Transportation: Street Lighting	0	0	0	0	0	0	1,000	0	0	1,000
512-034	Signal Timing Optimization Citywide	0	0	0	0	0	0	0	0	0	0
512-035	Traffic Signal System Intergration	0	0	0	0	0	0	0	0	0	0
512-038	Traffic Management Center	0	0	0	0	0	0	0	0	0	0
512-039	Communication Cabinets	0	0	0	0	0	0	0	0	0	0
512-040	Signal Maintenance Connection	0	0	0	0	0	0	0	0	0	0
512-045	LED Signals	0	0	0	0	0	0	0	0	0	0
512-046	Traffic Signal Reconstruction	0	0	0	0	0	0	500	0	0	500
512-047	Traffic Signal Replacement - Project Management & I	0	0	0	0	160	0	40	0	0	200
512-049	Reversible Lane System Replacement	0	0	0	0	0	0	0	0	0	0
512-053	Traffic Surveilance Camera Expansion	0	0	0	0	0	0	100	0	0	100
512-054	Traffic Signal System Equipment Purchase	0	0	0	0	0	0	500	0	0	500
512-056	Fiber Optic Connections	0	0	0	0	400	0	100	0	0	500
512-057	Geometric Improvements	0	0	0	0	0	0	0	0	0	0
512-058	Street Signs Upgrade	0	0	0	0	0	0	0	0	0	0
512-059	Variable Message Signs	0	0	0	0	0	0	200	0	0	200
512-060	Wireless Connections	0	0	0	0	0	0	250	0	0	250
512-061	Traffic Engineering On-Call	0	0	0	0	0	0	500	0	0	500
512-062	Traffic Detector Upgrade Program	0	0	0	0	0	0	0	0	0	0
512-063	Pavement Marking Program	0	0	0	0	0	0	500	0	0	500
512	Transportation: Traffic Engineering	0	0	0	0	560	0	2,690	0	0	3,250
514-207	Charles Street Gateway Rehabilitation	0	0	0	0	2,000	0	900	0	0	2,900

### Fiscal Year: 2009

#### **Board of Estimates Recommendation**

Amounts in Thousands

CIP#	Project Title	City Bond Funds	City General Funds	Revenue Loans	Utility Funds	Federal Funds	State Funds	Motor Vehicle Revenue	COP Loans	Other	Totals
514-213	Resurfacing Highways Northeast-Sector 1	0	0	0	0	0	0	500	0	0	500
514-214	Resurfacing Highways Northwest-Sector 2	0	0	0	0	0	0	500	0	0	500
514-215	Resurfacing Highways Southwest-Sector 3	0	0	0	0	0	0	500	0	0	500
514-216	Resurfacing Highways Southeast - Sector 4	0	0	0	0	0	0	500	0	0	500
514-264	Park Heights Ave. Streetscape (Garrison to Northern P	0	0	0	0	0	0	0	0	0	0
514-595	Duvall St. Reconstruction (Elsinore to Queen Anne)	0	0	0	0	0	0	0	0	0	0
514-596	Eastern Avenue Rehabilitation	0	0	0	0	0	0	0	0	0	0
514-664	Russell Street Gateway Rehabilitation	0	0	0	0	0	0	1,200	0	0	1,200
514-705	Harford Rd. (North Ave to Erdman)-Federal Resurf. N	0	0	0	0	0	0	600	0	0	600
514-706	Caton Avenue (Benson to Frederick)	0	0	0	0	0	0	0	0	0	0
514-707	West Forest Park Ave. (Windsor Mill To City Line) F	0	0	0	0	0	0	0	0	0	0
514-718	Pratt Street Resurfacing (MLK to President)	0	0	0	0	0	0	0	0	0	0
514-719	Lombard Street Rehabilitation (MLK to President)	0	0	0	0	1,200	0	400	0	0	1,600
514-724	Cross Country Blvd. Resurfacing (Greenspring to Fall	0	0	0	0	0	0	0	0	0	0
514-725	Emergency Resurfacing (JOC)	0	0	0	0	0	0	2,000	0	0	2,000
514-726	Pavement Management System/ Asset Management	0	0	0	0	0	0	150	0	0	150
514-728	Federal Resurfacing - Sector I	0	0	0	0	1,200	0	300	0	0	1,500
514-729	Federal Resurfacing - Sector II	0	0	0	0	1,200	0	300	0	0	1,500
514-730	Federal Resurfacing - Sector III	0	0	0	0	1,200	0	300	0	0	1,500
514-731	Federal Resurfacing - Sector IV	0	0	0	0	1,200	0	300	0	0	1,500
514-732	Harford Road Streetscape (Bayonne to City Line)	0	0	0	0	0	0	0	0	0	0
514-733	Northern Parkway Phase I (Liberty Heights to Falls Ro	0	0	0	0	4,000	0	1,000	0	0	5,000
514-734	Northern Parkway Phase II (Falls Road to Harford Roa	0	0	0	0	0	0	0	0	0	0
514-735	Liberty Heights Streetscape	0	0	0	0	0	0	0	0	0	0
514-738	Local Resurfacing - Sector 1	0	0	0	0	0	0	0	0	0	0
514-739	Local Resurfacing - Sector 2	0	0	0	0	0	0	0	0	0	0
514-740	Local Resurfacing - Sector 3	0	0	0	0	0	0	0	0	0	0
514-741	Local Resurfacing - Sector 4	0	0	0	0	0	0	0	0	0	0
514-742	Madison Avenue- Resurfacing	0	0	0	0	0	0	0	0	0	0
514-743	Hill Street	0	0	0	0	0	0	0	0	0	0
514-744	Lafayette Avenue	0	0	0	0	0	0	0	0	0	0
514-745	Glengyle Avenue	0	0	0	0	0	0	0	0	0	0

### Fiscal Year: 2009

# Amounts in Thousands Board of Estimates Recommendation

		City Bond	City General	Revenue	Motor Utility Federal State Vehicle						
CIP#	Project Title	Funds	Funds	Loans	Funds	Funds	Funds	Revenue	COP Loans	Other	Totals
514-746	Clarinth Road	0	0	0	0	0	0	0	0	0	0
514-747	Doverdale Avenue	0	0	0	0	0	0	0	0	0	0
514-748	Bancroft Road	0	0	0	0	0	0	0	0	0	0
514-749	Steele Road	0	0	0	0	0	0	0	0	0	0
514-750	Hanson Avenue	0	0	0	0	0	0	0	0	0	0
514-751	Sulgrave Avenue	0	0	0	0	0	0	0	0	0	0
514-752	Magnolia Avenue	0	0	0	0	0	0	0	0	0	0
514-753	Fallstaff Road	0	0	0	0	0	0	0	0	0	0
514-754	Sulgrave Avenue (Cross Country Blvd. to Chilham Roa	0	0	0	0	0	0	0	0	0	0
514-755	Fieldcrest Road	0	0	0	0	0	0	0	0	0	0
514-756	Casadel Avenue	0	0	0	0	0	0	0	0	0	0
514	Transportation: Street Resurfacing	0	0	0	0	12,000	0	9,450	0	0	21,450
517-047	Quarantine Road Landfill Expansion	0	0	0	0	0	0	0	0	0	0
517-500	Solid Waste Facility Renovations	0	200	0	0	0	0	200	0	0	400
517	DPW: Solid Waste	0	200	0	0	0	0	200	0	0	400
520-099	Small Storm Drain and Inlet Repairs	0	0	0	0	0	0	1,300	0	0	1,300
520-100	Storm Water Drain - Safety Grates	0	0	0	0	0	0	0	0	0	0
520-439	On Call Storm Drain Design/Engin. Service	0	0	0	0	0	0	500	0	0	500
520-450	Annapolis Road Storm Drain Improvements	0	0	0	0	0	0	0	0	0	0
520-451	Fairmont Storm Drain Improvements	0	0	0	0	0	0	0	0	0	0
520-708	Storm Water Pumping Stations Improvements	0	0	0	0	0	0	1,000	0	0	1,000
520-711	Emergency Flood Mitigation	0	0	0	0	0	0	200	0	0	200
520-712	Storm Drain Improvements, Spellman Road	0	0	0	0	0	0	0	0	0	0
520	DPW: Storm Water Program	0	0	0	0	0	0	3,000	0	0	3,000
524-052	Baltimore Public Markets Improvements	0	650	0	0	0	0	0	0	0	650
524	Public Markets	0	650	0	0	0	0	0	0	0	650
525-350	East Stony Run/Charles Street Culvert	0	0	0	0	0	0	0	0	0	0
525-351	East Stony Run Open Channel Improvements	0	0	0	0	0	0	0	0	0	0

### Fiscal Year: 2009

#### **Board of Estimates Recommendation**

Amounts in Thousands

		C' P 1	City General	D	TT:'1'.	F.1.1	G	Motor Vehicle			
CIP#	Project Title	City Bond Funds	Funds	Revenue Loans	Utility Funds	Federal Funds	State Funds	Revenue	COP Loans	Other	Totals
525-449	Jones Falls Debris Collector	0	0	0	0	0	0	150	0	0	150
525-646	Stream & Watershed Restoration Study	0	0	0	0	0	0	100	0	0	100
525-649	Lower Moore's Run Stream Restoration Project	0	0	0	0	0	0	200	0	0	200
525-991	Maidens Choice Wetland Project 1 - Archbishop Keou	0	0	0	0	0	0	0	0	0	0
525-993	Watershed 263 Phase 1 Bio-retention	0	0	0	0	0	0	100	0	0	100
525-994	Powder Mill Run Stream Restoration - Phase1	0	0	0	0	0	0	2,000	0	0	2,000
525-995	Biddison Run Stream Restoration - Phase II	0	0	0	0	0	0	0	0	0	0
525-996	Green School Phase III	0	0	0	0	0	0	100	0	0	100
525-997	Lower Stony Run Stream Restoration- Phase II	0	0	0	0	0	0	200	0	0	200
525-998	Western Run Stream Restoration - Phase I	0	0	0	0	0	0	150	0	0	150
525	DPW: Pollution/Erosion Control	0	0	0	0	0	0	3,000	0	0	3,000
527-032	Claremont/Freedom Village Streets & Infrastructure	0	0	0	0	0	0	0	0	0	0
527-103	Fairfield Industrial Park: Vera Street	0	0	0	0	0	0	0	0	0	0
527-104	Fairfield Industrial Park: Fairfield Road	0	0	0	0	0	0	1,500	0	0	1,500
527-106	Canton Industrial Area: Newkirk Street	0	0	0	0	2,952	0	738	0	0	3,690
527-108	Canton Industrial Area: Haven Street	0	0	0	0	0	0	0	0	0	0
527-109	Canton Industrial Area: Newgate Avenue	0	0	0	0	0	0	0	0	0	0
527-116	Haven Street (Monument St. to Boston Street)	0	0	0	0	0	0	0	0	0	0
527-139	Pennsylvania Avenue Main Street Improvements	0	0	0	0	0	0	0	0	0	0
527-150	Wicomico Street (Scott to Monroe Streets)	0	0	0	0	0	0	0	0	0	0
527-166	East Baltimore Redevelopment Area Street Improvement	0	0	0	0	0	0	2,000	0	0	2,000
527-169	Saratoga St. Streetscape (Eutaw to St. Paul)	0	0	0	0	0	0	0	0	0	0
527-173	Downtown Pedestrian Lighting	0	0	0	0	0	0	0	0	0	0
527-174	Preston Gardens Infrastructure Improvements	0	0	0	0	0	0	0	0	0	0
527-175	Bicycle Network Strategy	0	0	0	0	0	0	0	0	0	0
527-176	Jones Falls/Inner Harbor Trail and Pedestrian Improveme	0	0	0	0	0	0	0	0	0	0
527-186	Commercial District Street Lights/Landscaping	0	0	0	0	0	0	200	0	0	200
527-200	Star Spangled Heritage Trails- Phases IV/V	0	0	0	0	0	0	250	0	0	250
527-201	Water Taxi Landing and Destination Signage	0	0	0	0	0	0	0	0	0	0
527-212	Inner Harbor Pedestrian Wayfinding	0	0	0	0	0	0	0	0	0	0
527-214	Calvert Street- Streetscape (Baltimore to Monument)	0	0	0	0	1,530	0	170	0	0	1,700

### Fiscal Year: 2009

### Amounts in Thousands

Print Date: 5/1/2006

#### **Board of Estimates Recommendation**

			City					Motor			
CIP#	Project Title	City Bond	General	Revenue	Utility	Federal	State	Vehicle			
CIF#	riojeti i ilie	Funds	Funds	Loans	Funds	Funds	Funds	Revenue	COP Loans	Other	Totals
527-216	Fayette Street- Streetscape (MLK to JFX)	0	0	0	0	0	0	0	0	0	0
527-217	Howard Street - Streetscape (Pratt to Centre)	0	0	0	0	0	0	0	0	0	0
527-218	Lexington Street- Streetscape (Park to Liberty)	0	0	0	0	0	0	0	0	0	0
527-219	Lexington Street - Streetscape (Charles to JFX)	0	0	0	0	0	0	0	0	0	0
527-220	Saratoga Street- Streetscape (St. Paul to JFX)	0	0	0	0	0	0	750	0	0	750
527-222	Liberty Street - Streetscape (Fayette to Saratoga)	0	0	0	0	0	0	0	0	0	0
527-223	Eutaw Street- Streetscape (Pratt to Baltimore)	0	0	0	0	0	0	0	0	0	0
527-224	Water Street -Streetscape (Market to Custom House)	0	0	0	0	0	0	0	0	0	0
527-225	Gay Street -Streetscape (Pratt to JFX)	0	0	0	0	0	0	0	0	0	0
527-226	Chase Street -Streetscape (Howard to Biddle)	0	0	0	0	0	0	0	0	0	0
527-227	Read Street - Streetscape (MLK to Fallsway)	0	0	0	0	0	0	0	0	0	0
527-229	Baltimore Street - Infrastructure/Utility (MLK to Charl	0	0	0	0	0	0	0	0	0	0
527-230	Cathedral Street -Infrastructure/Utility (Chase to Mt. R	0	0	0	0	0	0	0	0	0	0
527-300	Biddle Street Connector - Infrastructure/Utility (Orange	0	0	0	0	0	0	0	0	0	0
527-301	Broening Highway - Infrastructure/Utility (Canton Ind	0	0	0	0	0	0	400	0	0	400
527-302	Hopkins Bayview BioScience/Mason F. Lord Drive	0	0	0	0	0	0	850	0	0	850
527-303	Charles Street - Streetscape (North to 23rd)	0	0	0	0	0	0	0	0	0	0
527-305	Keswick -Streetscape (28th to 36th)	0	0	0	0	0	0	0	0	0	0
527-306	New Street Orangeville - Infrastructure/ Utility (Bid	0	0	0	0	0	0	0	0	0	0
527-307	New Street- Infrastructure/ Utility (Haven to Chase)	0	0	0	0	0	0	140	0	0	140
527-308	Washington BlvdStreetscape (Cross to MLK)	0	0	0	0	0	0	0	0	0	0
527-310	Future Development Projects Infrastructure/Utility	0	0	0	0	0	0	2,500	0	0	2,500
527-311	Central Garage Relocation New Facilities Const. (Bidd	0	0	0	0	0	0	0	0	0	0
527-312	Inner Harbor - Infrastructure/ Utility (Inner Harbor)	0	0	0	0	0	0	1,000	0	0	1,000
527-313	Madison Avenue - Infrastructure/ Utility (Howard to C	0	0	0	0	1,320	0	180	0	0	1,500
527-314	Monument Street - Infrastructure/ Utility (Howard to C	0	0	0	0	0	0	0	0	0	0
527-315	Industrial Areas Resurfacing (Job Order Contracts) - In	0	0	0	0	0	0	1,400	0	0	1,400
527-316	St. Paul Street (Charles Village College Town Project) -	0	0	0	0	0	0	0	0	0	0
527-318	Main Street/Commercial Districts Signage	0	0	0	0	0	0	50	0	0	50
527-319	Potee Garrett Access Road	0	0	0	0	0	0	1,000	0	0	1,000
527-320	Fairfield Industrial Park: Shell Road	0	0	0	0	0	0	3,500	0	0	3,500
527-321	Fairfield Industrial Park: Fairfield Road	0	0	0	0	0	0	170	0	0	170

### Fiscal Year: 2009

# Amounts in Thousands Board of Estimates Recommendation

CIP#	Project Title	City Bond	City General	Revenue	Utility	Federal	State	Motor Vehicle			
CIF#	riojeti niie	Funds	Funds	Loans	Funds	Funds	Funds	Revenue	COP Loans	Other	Totals
527-322	Fairfield Industrial Park: Patapsco Road	0	0	0	0	0	0	170	0	0	170
527-323	Key Highway/ Inner Harbor Intersection	0	0	0	0	0	0	0	0	0	0
527-324	Harbor East	0	0	0	0	0	0	900	0	0	900
527-325	Eutaw Street	0	0	0	0	0	0	1,000	0	0	1,000
527-326	Eutaw & Fayette Intersection	0	0	0	0	0	0	0	0	0	0
527-327	Liberty St (Fayette to Hopkins Place)	0	0	0	0	0	0	1,400	0	0	1,400
527-328	Pierce St	0	0	0	0	0	0	500	0	0	500
527-329	1915 Annapolis Drainage	0	0	0	0	0	0	0	0	0	0
527-330	Seton Business Park (Light Poles)	0	0	0	0	0	0	400	0	0	400
527-493	Uplands Redevelopment Site Infrastructure	0	0	750	554	0	0	4,946	0	0	6,250
527-626	Brighton Infrastructure Improvements	0	0	0	0	0	0	0	0	0	0
527-627	Park Circle Intersection Improvements	0	0	0	0	0	0	0	0	0	0
527-628	Area Master Plan Local Resurfacing - Madison Square	0	0	0	0	0	0	0	0	0	0
527-629	North Avenue Streetscape	0	0	0	0	0	0	126	0	0	126
527-630	Midtown SNAP Pedestrian Improvements	0	0	0	0	0	0	0	0	0	0
527-631	43rd Street Resurfacing	0	0	0	0	0	0	0	0	0	0
527	Transportation: Dev. Agencies Program	0	0	750	554	5,802	0	26,240	0	0	33,346
529-057	Aquarium - Pier 3 HVAC System Infrastructure Upgrad	0	0	0	0	0	0	0	0	0	0
529	National Aquarium	0	0	0	0	0	0	0	0	0	0
551-233	Wastewater Collection System - Annual Improvements	0	0	0	1,000	0	0	0	0	1,000	2,000
551-401	Sewer Replacement Projects	0	0	0	2,000	0	0	0	0	0	2,000
551-403	Small Sewer Extensions and Improvements	0	0	0	750	0	0	0	0	0	750
551-404	Infiltration / Inflow Correction Program	0	0	0	2,000	0	0	0	0	0	2,000
551-410	Improvements to Herring Run Interceptor- Phase 1 SC 8	0	0	10,850	0	0	0	0	0	6,650	17,500
551-440	Hawkins Point Sewerage Study	0	0	0	0	0	0	0	0	0	0
551-444	Eastern Avenue Pump Station Improvements	0	0	0	0	0	0	0	0	0	0
551-526	Back River Digester Renovations SC-8526	0	0	0	0	0	0	0	0	0	0
551-528	Patapsco WWTP - Enhanced Nutrient Removal - Proj 8	0	0	6,400	0	0	80,000	0	0	13,600	100,000
551-533	Annual Facilities Improvements	0	0	1,000	0	0	0	0	0	1,000	2,000
551-557	Enhanced Nutrient Removal at Back River WWTP	0	0	0	0	0	125,000	0	0	0	125,000

### Fiscal Year: 2009

# Amounts in Thousands Board of Estimates Recommendation

		City Bond	City General	Revenue	Utility	Federal	State	Motor Vehicle			
CIP#	Project Title	Funds	Funds	Loans	Funds	Funds	Funds	Revenue	COP Loans	Other	Totals
551-561	Primary Tank Renovations - SC-829	0	0	0	0	0	0	0	0	0	0
551-569	Urgent Sanitary A/E Services	0	0	2,250	0	0	0	0	0	0	2,250
551-604	Stony Run Interceptor and Pumping Station SC 819R, S	0	0	0	0	0	0	0	0	0	0
551-606	Rehab of Existing Jones Falls Force Main / Pressure S	0	0	343	0	0	0	0	0	657	1,000
551-609	Southwest Diversion Pressure Sewer Improvements	0	0	0	0	0	0	0	0	0	0
551-611	Sewer System Rehabilitation Program - Low Level Se	0	0	1,737	0	0	0	0	0	63	1,800
551-612	Sewer System Rehabilitation Program - Main Outfall S	0	0	0	0	0	0	0	0	0	0
551-613	Sewer System Evaluation Program - Main Outfall Sew	0	0	0	0	0	0	0	0	0	0
551-614	Sewer System Rehabilitation Program - Dundalk Sewer	0	0	1,185	0	0	0	0	0	315	1,500
551-616	Sewer System Rehabilitation Program - Patapsco Sewe	0	0	0	0	0	0	0	0	0	0
551-617	Sewer System Evaluation Program - Patapsco Sewersh	0	0	0	0	0	0	0	0	0	0
551-619	Sewer System Evaluation Program - Low Level Sewers	0	0	0	0	0	0	0	0	0	0
551-620	Sewer System Rehabilitation Program - High Level Se	0	0	1,800	0	0	0	0	0	0	1,800
551-621	Sewer System Evaluation Program - High Level Sewers	0	0	0	0	0	0	0	0	0	0
551-622	Sewer System Rehabilitation Program - Gwynns Falls S	0	0	1,127	0	0	0	0	0	373	1,500
551-623	Sewer System Evaluation Program - Gwynns Falls Sew	0	0	0	0	0	0	0	0	0	0
551-624	Sewer System Rehabilitation Program - Herring Run S	0	0	0	0	0	0	0	0	0	0
551-626	Sewer System Rehabilitation Program - Jones Falls Se	0	0	0	0	0	0	0	0	0	0
551-627	Wet Weather Program	0	0	4,950	0	0	0	0	0	50	5,000
551-681	Wastewater Facilities Security Improvements	0	0	0	0	0	0	0	0	0	0
551-683	Rehabilitation of Patapsco WWTP Gravity Sludge Thi	0	0	0	0	0	0	0	0	0	0
551-684	Patapsco Improvements to Existing Facilities	0	0	2,560	0	0	0	0	0	5,440	8,000
551-685	Back River WWTP Scum Facilities Improvements	0	0	4,000	0	0	0	0	0	4,000	8,000
551-752	McComas St Pump Station Force Main Improvements	0	0	0	0	0	0	0	0	0	0
551-753	Locust St Pump Station Force Main Improvements	0	0	0	0	0	0	0	0	0	0
551-754	Quad Ave Pump Station Force Main Improvements	0	0	470	0	0	0	0	0	180	650
551-755	Dundalk Ave Pump Station Force Main Improvements	0	0	643	0	0	0	0	0	357	1,000
551-756	Brooklyn Ave Pump Station Force Main Improvements	0	0	0	0	0	0	0	0	0	0
551	DPW: Waste Water	0	0	39,315	5,750	0	205,000	0	0	33,685	283,750
557-031	Water Distribution System - Improvements	0	0	2,000	0	0	0	0	0	2,000	4,000
557-099	Mapping Program - Water Supply System	0	0	0	0	0	0	0	0	0	0

### Fiscal Year: 2009

# Amounts in Thousands Board of Estimates Recommendation

		City Bond	City General	Revenue	Utility	Federal	State	Motor Vehicle			
CIP#	Project Title	Funds	Funds	Loans	Funds	Funds	Funds	Revenue	COP Loans	Other	Totals
557-100	Water Infrastructure Rehabilitation	0	0	8,750	1,250	0	0	0	0	0	10,000
557-101	Water Mains - Installation	0	0	0	2,000	0	0	0	0	1,000	3,000
557-130	Water System Cathodic Protection	0	0	334	0	0	0	0	0	166	500
557-133	Meter Replacement Program	0	0	0	2,000	0	0	0	0	2,000	4,000
557-300	Water Facilities - Annual Improvements	0	0	915	0	0	0	0	0	585	1,500
557-312	Montebello Plants Combined Filtration	0	0	74,588	0	0	0	0	0	47,687	122,275
557-400	Valve and Hydrant Replacement - Annual	0	0	0	3,000	0	0	0	0	3,000	6,000
557-638	Water Audit	0	0	305	0	0	0	0	0	195	500
557-689	Urgent Needs Water Engineering Services	0	0	0	0	0	0	0	0	0	0
557-709	Finished Water Reservoir Improvements	0	0	21,350	0	0	0	0	0	13,650	35,000
557-727	Deer Creek Pumping Station Improvements	0	0	10,675	0	0	0	0	0	6,825	17,500
557-730	Fullerton Water Filtration Plant	0	0	0	0	0	0	0	0	0	0
557-731	Montebello Water Recycle Program WC-1131	0	0	10,370	0	0	0	0	0	6,630	17,000
557-732	Monitoring Water Transmission Mains	0	0	0	250	0	0	0	0	250	500
557-915	Maintenance Buildings at Prettyboy and Loch Raven D	0	0	0	0	0	0	0	0	0	0
557	DPW: Water Supply	0	0	129,287	8,500	0	0	0	0	83,988	221,775
588-904	Affordable Housing Program	5,000	0	0	0	0	0	0	0	0	5,000
588-975	Capital Administration	800	0	0	0	0	0	0	0	0	800
588-979	East Baltimore Redevelopment	1,250	0	0	0	0	5,000	0	0	0	6,250
588-981	Acquisition/Relocation Fund	2,000	0	0	0	0	0	0	0	0	2,000
588-983	Demolition Program	3,000	0	0	0	0	0	0	0	0	3,000
588-984	Homeownership Incentive Program	2,000	0	0	0	200	0	0	0	0	2,200
588-985	Housing Development	2,800	0	0	0	6,500	0	0	0	0	9,300
588-986	Housing Repair Assistance Programs	500	0	0	0	1,400	0	0	0	0	1,900
588-987	Housing & Services - Community Action Partnership	100	0	0	0	0	0	0	0	0	100
588-989	Loan Repayment	0	0	0	0	4,766	0	0	0	0	4,766
588-991	Public Housing Redevelopment	1,300	0	0	0	0	0	0	0	0	1,300
588-994	Special Capital Projects	1,500	0	0	0	1,100	500	0	0	4,500	7,600
588-996	Stabilization Program	2,000	0	0	0	0	0	0	0	0	2,000
588	Dept. of Housing & Community Dev.	22,250	0	0	0	13,966	5,500	0	0	4,500	46,216

### Fiscal Year: 2009

### Amounts in Thousands

#### **Board of Estimates Recommendation**

CIP#	Project Title	City Bond Funds	City General Funds	Revenue Loans	Utility Funds	Federal Funds	State Funds	Motor Vehicle Revenue	COP Loans	Other	Totals
601-115	West Side Initiative	4,500	0	0	0	0	5,000	0	0	3,000	12,500
601-354	West Baltimore Industrial/Commercial Development	600	0	0	0	0	0	0	0	0	600
601-483	South Baltimore Commercial/Industrial Development	600	0	0	0	0	0	0	0	0	600
601-575	East Baltimore Commercial/Economic Development	600	0	0	0	0	0	0	0	0	600
601-860	Industrial and Commercial Financing	2,000	0	0	0	0	0	0	0	0	2,000
601-870	Business Centers - Capital Repairs	0	0	0	0	0	0	0	0	0	0
601-873	Brownfield Incentive Fund	1,000	0	0	0	0	0	0	0	0	1,000
601-880	Open/Public Space Improvements	0	0	0	0	0	0	0	0	0	0
601-982	Commercial Revitalization Programs	700	0	0	0	0	0	0	0	0	700
601-983	Arts & Entertainment Initiatives	0	0	0	0	0	0	0	0	0	0
601	Baltimore Development Corporation	10,000	0	0	0	0	5,000	0	0	3,000	18,000
607-004	Preston Gardens Infrastructure Improvements	0	0	0	0	0	0	0	0	0	0
607-006	Downtown Facade Improvement Program	0	0	0	0	0	0	0	0	0	0
607	Downtown Partnership of Baltimore	0	0	0	0	0	0	0	0	0	0
Year Total	for: 2009	60,000	2,500	169,352	14,804	47,338	268,100	61,000	0	126,183	749,277

### Fiscal Year: 2010

#### **Board of Estimates Recommendation**

Amounts in Thousands

			City				Motor					
CIP#	Project Title	City Bond Funds	General Funds	Revenue	Utility	Federal	State	Vehicle Revenue				
		Funds	1 unus	Loans	Funds	Funds	Funds	Revenue	COP Loans	Other	Totals	
127-030	City Council Information Technology Project	0	0	0	0	0	0	0	0	0	0	
127-135	Walters Art Museum - Expansion	0	0	0	0	0	0	0	0	0	0	
127-138	Maryland Science Center - Expansion	0	0	0	0	0	0	0	0	0	0	
127-152	Baltimore City Heritage Area Projects	0	200	0	0	0	0	0	0	0	200	
127-155	Waxter Center for Senior Citizens	0	0	0	0	0	0	0	0	0	0	
127-165	Upton Cultural Vistor Center	0	0	0	0	0	0	0	0	0	0	
127-166	Babe Ruth Museum Renovation Project	0	0	0	0	0	0	0	0	0	0	
127-401	B&O Railroad Museum - CarShops Restoration	0	0	0	0	0	0	0	0	0	0	
127-402	Health Care for the Homeless - New Facility	0	0	0	0	0	0	0	0	0	0	
127-764	Arena Players-Possible Dream II	0	0	0	0	0	0	0	0	0	0	
127-765	National Great Blacks in Wax Museum Expansion	0	0	0	0	0	0	0	0	0	0	
127-766	Center Stage's Leading National Theater Initiative	0	0	0	0	0	0	0	0	0	0	
127-767	B&O Storage Pavillion	0	0	0	0	0	0	0	0	0	0	
127-768	Reginald F. Lewis Museum - Permanent Exhibits and F	0	0	0	0	0	0	0	0	0	0	
127-769	Creative Alliance-The Patterson	0	0	0	0	0	0	0	0	0	0	
127-771	The Baltimore Museum of Art- Exterior Facade	0	0	0	0	0	0	0	0	0	0	
127-772	Monument Street Opera Center	0	0	0	0	0	0	0	0	0	0	
127-773	Port Discovery- Exhibit Architectural Improvements	0	0	0	0	0	0	0	0	0	0	
127-774	Port Discovery-Facilities Improvements	0	0	0	0	0	0	0	0	0	0	
127-775	Maryland Historical Society Heritage Gallery Roof Re	0	0	0	0	0	0	0	0	0	0	
127-776	Sankofa Cultural Center	0	0	0	0	0	0	0	0	0	0	
127-777	Downtown Sailing Center	0	0	0	0	0	0	0	0	0	0	
127-778	Commission on Aging & Retirement Education-Waxter	0	0	0	0	0	0	0	0	0	0	
127-779	USS Constellation Museum-Heritage & Education Ce	0	0	0	0	0	0	0	0	0	0	
127-910	Forest Park Senior Center	0	0	0	0	0	0	0	0	0	0	
127-913	Future Senior Center Improvements	0	200	0	0	0	0	0	0	0	200	
127-980	Neighborhoods First Program	0	0	0	0	0	0	0	0	0	0	
127	Mayoralty-Related	0	400	0	0	0	0	0	0	0	400	
146-033	Finance General Ledger System	0	0	0	0	0	0	0	0	0	0	
146	DEPT. OF FINANCE - CONSTRUCTION PROGRA	0	0	0	0	0	0	0	0	0	0	

### Fiscal Year: 2010

#### **Board of Estimates Recommendation**

Amounts in Thousands

CID #	D. C. Will	City Bond	City General	Revenue	Utility	Federal	State	Motor Vehicle			
CIP#	Project Title	Funds	Funds	Loans	Funds	Funds	Funds	Revenue	COP Loans	Other	Totals
188-009	Planning Department Initiatives	750	0	0	0	0	0	1,345	0	0	2,095
188-010	CHAP Monument Restoration	200	0	0	0	0	0	0	0	0	200
188	Planning Department	950	0	0	0	0	0	1,345	0	0	2,295
107.204	D . D TIE HWACL	0	0	0	0	0	0	0	0	0	0
197-304	Benton Building HVAC Improvements	0	0	0	0	0	0	0	0	0	0
197-411	Guilford Building Elevator Upgrades	2,000	0	0	0	0	0	0	0	0	2,000
197-412 197-413	Courthouse East Elevator Upgrades Mitchell Courthouse Elevator Upgrades	2,000	0	0	0	0	0	0	0	0	2,000
197-413 197-414	Courthouse East Windows Replacement	0	0	0	0	0	0	0	0	0	0
197-414	Mitchell Courthouse Windows Replacement	0	0	0	0	0	0	0	0	0	0
197-413	City Hall Exterior Surface Repairs	0	300	0	0	0	0	0	0	0	300
197-513	Arts Tower Structural Improvements	0	0	0	0	0	0	0	0	0	0
197-514	City Hall Electrical System Upgrade	0	0	0	0	0	0	0	0	0	0
197-616	Abel Wolman Building Electrical System Upgrade	0	0	0	0	0	0	0	0	0	0
197-617	Park Heights Multipurpose and Eastern Health Center F	0	0	0	0	0	0	0	0	0	0
197-620	Mitchell Courthouse Electrical Upgrade	0	0	0	0	0	0	0	0	0	0
197-702	War Memorial Kitchen Upgrade	0	0	0	0	0	0	0	0	0	0
197-826	Fire Station Roof and Window Improvements	0	0	0	0	0	0	0	0	0	0
197-827	Police District Station Improvements	0	0	0	0	0	0	0	0	0	0
197-830	68th Street Dump Site Environmental Remediation	0	775	0	0	0	0	775	0	0	1,550
197-831	Eastern Health Center HVAC Upgrades	0	0	0	0	0	0	0	0	0	0
197-833	Park Heights Multipurpose Center HVAC	0	0	0	0	0	0	0	0	0	0
197-834	Abel Wolman Municipal Building Water Service Repla	0	0	0	0	0	0	0	0	0	0
197-835	Sprinkler System for Downtown City Buildings	0	0	0	0	0	0	0	0	0	0
197-840	Race Street Environmental Remediation	0	0	0	0	0	0	130	0	0	130
197-841	War Memorial HVAC and Ceiling Repair	0	0	0	0	0	0	0	0	0	0
197-842	City Hall Emergency Generator Replacement	0	0	0	0	0	0	0	0	0	0
197-850	Trash Interceptor Maintenance Facilitation	0	0	0	0	0	0	0	0	0	0
197-860	General Services Digital Archiving and GIS Mapping o	0	0	0	0	0	0	0	0	0	0
197	DPW: General Services	2,000	1,075	0	0	0	0	905	0	0	3,980

### Fiscal Year: 2010

#### **Board of Estimates Recommendation**

Amounts in Thousands

CIP#	Project Title	City Bond Funds	City General Funds	Revenue Loans	Utility Funds	Federal Funds	State Funds	Motor Vehicle Revenue	COP Loans	Other	Totals
312-313	Baltimore Homeless Services (BHS) Special Needs Po	0	0	0	0	250	0	0	0	0	250
312-320	Animal Shelter	0	0	0	0	0	0	0	0	0	0
312-321	Harford Health Center	0	0	0	0	0	0	0	0	0	0
312-322	Eastern Health Center	0	0	0	0	0	0	0	0	0	0
312-323	Druid Health Center	0	0	0	0	0	0	0	0	0	0
312	Health Department	0	0	0	0	250	0	0	0	0	250
417-123	FY07-FY12 Baltimore City Public School System Cap	18,000	0	0	0	0	0	0	0	0	18,000
417	City School System - Systemics Program	18,000	0	0	0	0	0	0	0	0	18,000
457-024	Central Library - Expansion & Renovation	0	0	0	0	0	0	0	0	0	0
457-200	Library Facilities - Modernization	800	0	0	0	0	0	0	0	0	800
457-201	Northwest Anchor Library	0	0	0	0	0	0	0	0	0	0
457	Pratt Library	800	0	0	0	0	0	0	0	0	800
474-624	Gateway Landscaping ImprovementsMt. Vernon Squ	0	0	0	0	0	0	0	0	0	0
474-667	Park and Playground Improvements	0	0	0	0	0	0	0	0	0	0
474-669	Renovation of Playing Fields and Courts	0	0	0	0	0	0	0	0	0	0
474-670	Druid Hill Park: Renovation of the Three Sisters Area	0	0	0	0	0	0	0	0	0	0
474-690	Street Tree Operations FY07	0	0	0	0	0	0	200	0	100	300
474-695	Edgewood - Lyndhurst Recreation Center Gymnasium -	0	0	0	0	0	0	0	0	0	0
474-715	FY08 Recreation and Park Facilities Improvements: M	0	0	0	0	0	0	0	0	0	0
474-717	FY09 Recreation and Park Facilities Improvements	0	0	0	0	0	0	0	0	0	0
474-718	Jones Falls Greenway Phase IV: Druid Hill to Cylburn	0	0	0	0	0	0	0	0	0	0
474-719	Druid Hill Park Neighborhood Access	0	0	0	0	0	0	0	0	0	0
474-720	Athletic Courts & Field Renovations	0	375	0	0	0	0	0	0	0	375
474-721	Park and Recreation Facility Renovations	0	0	0	0	0	750	0	0	0	750
474-722	Park & Playground Renovation: Farring Baybrook, Arn	1,500	0	0	0	0	3,500	0	0	200	5,200
474-723	Major Park Improvements: Druid Hill Park, Carroll, P	0	0	0	0	0	0	0	0	0	0
474-724	Pool and Bathhouse Renovation Roosevelt Park	1,000	0	0	0	0	750	0	0	0	1,750
474-725	Roosevelt Park Master Plan Implementation Phase II	0	0	0	0	0	0	0	0	0	0
474-726	Baltimore Playlot Program FY07	0	0	0	0	0	0	0	0	0	0

### Fiscal Year: 2010

#### **Board of Estimates Recommendation**

Amounts in Thousands

		C'. D. I	City General	n	TT.'1'.	F 1 1	G	Motor Vehicle			
CIP#	Project Title	City Bond Funds	Funds	Revenue Loans	Utility Funds	Federal Funds	State Funds	Revenue	COP Loans	Other	Totals
474-727	Community Parks and Playgrounds	0	0	0	0	0	600	0	0	0	600
474-728	Cylburn Arboretum Master Plan Phase II: Visitor Cent	0	0	0	0	0	0	0	0	0	0
474-729	Clifton Park Master Plan	0	0	0	0	0	0	0	0	0	0
474-730	Farring-Baybrook Recreation Center Renovations	0	0	0	0	0	0	0	0	0	0
474-735	Parkland Expansion	0	0	0	0	0	0	0	0	0	0
474-800	Forestry Lot Watering System	0	0	0	0	0	0	0	0	0	0
474-801	Park Interior Roadway and Pedestrian Path Improvement	0	0	0	0	0	0	0	0	0	0
474	Dept. of Recreation & Parks	2,500	375	0	0	0	5,600	200	0	300	8,975
504-100	Footway Reconstruction	0	0	0	0	0	0	1,000	0	0	1,000
504-200	Alley Reconstruction	0	0	0	0	0	0	1,000	0	0	1,000
504-300	Tree Root Damage	0	0	0	0	0	0	1,000	0	0	1,000
504	Transportation: Alleys & Footways	0	0	0	0	0	0	3,000	0	0	3,000
506-516	Annapolis Road Bridge Over BW Pkwy. (BC 5401)	0	0	0	0	2,000	0	500	0	0	2,500
506-523	Fulton Avenue Median Streetscape (Edmondson to Rei	0	0	0	0	0	0	0	0	0	0
506-528	Park Heights Ave. (Druid Hill to Garrison) - Federal R	0	0	0	0	0	0	0	0	0	0
506-530	Federal Resurfacing Southeast	0	0	0	0	0	0	0	0	0	0
506-532	Chesapeake Avenue Phase II	0	0	0	0	0	0	0	0	0	0
506-535	SAFETEA-LU Local Match	0	0	0	0	0	0	1,000	0	0	1,000
506	Transportation: Federal Aid Program	0	0	0	0	2,000	0	1,500	0	0	3,500
507-315	Edmondson Avenue Bridge over the Gwynns Falls - Cl	0	0	0	0	0	0	0	0	0	0
507-412	Frederick Avenue over Gwynns Falls	0	0	0	0	1,760	0	440	0	0	2,200
507-416	Hawkins Point Road Bridge over CSX Railroad	0	0	0	0	0	0	0	0	0	0
507-426	Eastern Ave Underpass Below RR bridges - Repair and	0	0	0	0	0	0	0	0	0	0
507-529	Hilton Street	0	0	0	0	0	0	0	0	0	0
507-752	Bridge Inspection Program (2007)	0	0	0	0	0	0	0	0	0	0
507	Transportation: Federal Aid Program	0	0	0	0	1,760	0	440	0	0	2,200
508-334	Westside Corridor	0	0	0	0	0	0	0	0	0	0
508-363	Sinclair Lane Over CSX	0	0	0	0	0	0	0	0	0	0

### Fiscal Year: 2010

# Amounts in Thousands Board of Estimates Recommendation

			City					Motor			
CIP#	Project Title	City Bond	General	Revenue	Utility	Federal	State	Vehicle			
CIP#	Project Title	Funds	Funds	Loans	Funds	Funds	Funds	Revenue	COP Loans	Other	Totals
508-365	Key Highway Gateway Beautification Project	0	0	0	0	0	0	0	0	0	0
508-378	Transportation Archive Inventory	0	0	0	0	0	0	0	0	0	0
508-407	Andre St. Reconstruction (Fort to McComas)	0	0	0	0	0	0	0	0	0	0
508-433	Mondawmin Pedestrian Improvements	0	0	0	0	0	0	0	0	0	0
508-453	Dundalk Ave. Streetscape (Eastern to City Line)	0	0	0	0	6,000	0	1,500	0	0	7,500
508-454	Reisterstown Rd. Streetscape (Northern Pkwy to City L	0	0	0	0	8,000	0	2,000	0	0	10,000
508-455	Pedestrian Crossing Improvements	0	0	0	0	0	0	100	0	0	100
508-459	Revision of Street Configurations	0	0	0	0	0	0	750	0	0	750
508-460	York Road (Woodbourne to 33rd St.)	0	0	0	0	0	0	1,600	0	0	1,600
508-462	Edmondson Avenue (Warwick to City Line)	0	0	0	0	0	0	0	0	0	0
508-465	Curb Repair Job Order Contract (JOC)	0	0	0	0	0	0	500	0	0	500
508-469	Soil Borings	0	0	0	0	0	0	300	0	0	300
508-493	Test Pits	0	0	0	0	0	0	300	0	0	300
508-496	Slab Repairs	0	0	0	0	0	0	1,000	0	0	1,000
508-497	Curran Drive Streetscape	0	0	0	0	0	0	0	0	0	0
508-506	Constructability Review	0	0	0	0	0	0	500	0	0	500
508-508	Material Testing	0	0	0	0	0	0	300	0	0	300
508-519	Construction Management Services	0	0	0	0	0	0	500	0	0	500
508-520	On-Call Highway Services	0	0	0	0	0	0	500	0	0	500
508-534	Howard Street Arch Removal	0	0	0	0	0	0	0	0	0	0
508-550	Neighborhood Street Reconstruction	0	0	0	0	0	0	2,000	0	0	2,000
508-563	The Terraces Improvements	0	0	0	0	0	0	0	0	0	0
508-575	Hanover Street Drawbridge	0	0	0	0	0	0	0	0	0	0
508-583	Construction of I-95 Montgomery Ramp	0	0	0	0	0	0	0	0	0	0
508-742	Replacement of Falls Road Facility	0	0	0	0	0	0	0	0	0	0
508-882	Annapolis Waterview and Maisel Road Bridges	0	0	0	0	3,000	0	750	0	0	3,750
508-883	Annapolis Road Bridge Temporary Support	0	0	0	0	0	0	0	0	0	0
508-942	Argonne Dr. Bridge Over Herring Run	0	0	0	0	0	0	0	0	0	0
508	Transportation: Streets & Hwys.	0	0	0	0	17,000	0	12,600	0	0	29,600
509-087	Harford Road Bridge	0	0	0	0	1,600	0	400	0	0	2,000
509-185	Central Avenue Reconstruction (Monument to Aliceann	0	0	0	0	0	0	0	0	0	0

### Fiscal Year: 2010

#### **Board of Estimates Recommendation**

Amounts in Thousands

CIP#	Desired Tide	City Bond	City General	Revenue	Utility	Federal	State	Motor Vehicle			
CIP#	Project Title	Funds	Funds	Loans	Funds	Funds	Funds	Revenue	COP Loans	Other	Totals
509-299	Hanover Street Bridge	0	0	0	0	0	0	600	0	0	600
509-326	Wilkens Avenue Bridge	0	0	0	0	0	0	0	0	0	0
509-332	Pennington Avenue Drawbridge	0	0	0	0	0	0	0	0	0	0
509	Transportation: Streets & Hwys.	0	0	0	0	1,600	0	1,000	0	0	2,600
510-019	Fiber Installation Study- Citywide	0	0	0	0	0	0	250	0	0	250
510-033	Pedestrian Lighting SNAP & Historic Neighborhood	0	0	0	0	0	0	1,000	0	0	1,000
510-035	Pedestrian Lighting	0	0	0	0	0	0	0	0	0	0
510	Transportation: Street Lighting	0	0	0	0	0	0	1,250	0	0	1,250
512-034	Signal Timing Optimization Citywide	0	0	0	0	800	0	200	0	0	1,000
512-035	Traffic Signal System Intergration	0	0	0	0	0	0	500	0	0	500
512-038	Traffic Management Center	0	0	0	0	0	0	0	0	0	0
512-039	Communication Cabinets	0	0	0	0	0	0	250	0	0	250
512-040	Signal Maintenance Connection	0	0	0	0	0	0	100	0	0	100
512-045	LED Signals	0	0	0	0	0	0	0	0	0	0
512-046	Traffic Signal Reconstruction	0	0	0	0	0	0	500	0	0	500
512-047	Traffic Signal Replacement - Project Management & I	0	0	0	0	160	0	40	0	0	200
512-049	Reversible Lane System Replacement	0	0	0	0	240	0	60	0	0	300
512-053	Traffic Surveilance Camera Expansion	0	0	0	0	240	0	60	0	0	300
512-054	Traffic Signal System Equipment Purchase	0	0	0	0	0	0	0	0	0	0
512-056	Fiber Optic Connections	0	0	0	0	400	0	100	0	0	500
512-057	Geometric Improvements	0	0	0	0	0	0	0	0	0	0
512-058	Street Signs Upgrade	0	0	0	0	0	0	0	0	0	0
512-059	Variable Message Signs	0	0	0	0	0	0	200	0	0	200
512-060	Wireless Connections	0	0	0	0	0	0	250	0	0	250
512-061	Traffic Engineering On-Call	0	0	0	0	0	0	500	0	0	500
512-062	Traffic Detector Upgrade Program	0	0	0	0	0	0	0	0	0	0
512-063	Pavement Marking Program	0	0	0	0	0	0	500	0	0	500
512	Transportation: Traffic Engineering	0	0	0	0	1,840	0	3,260	0	0	5,100
514-207	Charles Street Gateway Rehabilitation	0	0	0	0	0	0	0	0	0	0

### Fiscal Year: 2010

# Amounts in Thousands Board of Estimates Recommendation

CIP#	Project Title	City Bond Funds	City General Funds	Revenue Loans	Utility Funds	Federal Funds	State Funds	Motor Vehicle Revenue	COP Loans	Other	Totals
		7 41145							COI Loans	Other	Totals
514-213	Resurfacing Highways Northeast-Sector 1	0	0	0	0	0	0	500	0	0	500
514-214	Resurfacing Highways Northwest-Sector 2	0	0	0	0	0	0	500	0	0	500
514-215	Resurfacing Highways Southwest-Sector 3	0	0	0	0	0	0	500	0	0	500
514-216	Resurfacing Highways Southeast - Sector 4	0	0	0	0	0	0	500	0	0	500
514-264	Park Heights Ave. Streetscape (Garrison to Northern P	0	0	0	0	0	0	0	0	0	0
514-595	Duvall St. Reconstruction (Elsinore to Queen Anne)	0	0	0	0	0	0	0	0	0	0
514-596	Eastern Avenue Rehabilitation	0	0	0	0	0	0	0	0	0	0
514-664	Russell Street Gateway Rehabilitation	0	0	0	0	0	0	0	0	0	0
514-705	Harford Rd. (North Ave to Erdman)-Federal Resurf. N	0	0	0	0	0	0	0	0	0	0
514-706	Caton Avenue (Benson to Frederick)	0	0	0	0	0	0	0	0	0	0
514-707	West Forest Park Ave. (Windsor Mill To City Line) F	0	0	0	0	0	0	0	0	0	0
514-718	Pratt Street Resurfacing (MLK to President)	0	0	0	0	1,000	0	400	0	0	1,400
514-719	Lombard Street Rehabilitation (MLK to President)	0	0	0	0	1,200	0	400	0	0	1,600
514-724	Cross Country Blvd. Resurfacing (Greenspring to Fall	0	0	0	0	0	0	0	0	0	0
514-725	Emergency Resurfacing (JOC)	0	0	0	0	0	0	2,000	0	0	2,000
514-726	Pavement Management System/ Asset Management	0	0	0	0	0	0	150	0	0	150
514-728	Federal Resurfacing - Sector I	0	0	0	0	1,200	0	300	0	0	1,500
514-729	Federal Resurfacing - Sector II	0	0	0	0	1,200	0	300	0	0	1,500
514-730	Federal Resurfacing - Sector III	0	0	0	0	1,200	0	300	0	0	1,500
514-731	Federal Resurfacing - Sector IV	0	0	0	0	1,200	0	300	0	0	1,500
514-732	Harford Road Streetscape (Bayonne to City Line)	0	0	0	0	0	0	0	0	0	0
514-733	Northern Parkway Phase I (Liberty Heights to Falls Ro	0	0	0	0	0	0	0	0	0	0
514-734	Northern Parkway Phase II (Falls Road to Harford Roa	0	0	0	0	0	0	0	0	0	0
514-735	Liberty Heights Streetscape	0	0	0	0	0	0	100	0	0	100
514-738	Local Resurfacing - Sector 1	0	0	0	0	0	0	0	0	0	0
514-739	Local Resurfacing - Sector 2	0	0	0	0	0	0	0	0	0	0
514-740	Local Resurfacing - Sector 3	0	0	0	0	0	0	0	0	0	0
514-741	Local Resurfacing - Sector 4	0	0	0	0	0	0	0	0	0	0
514-742	Madison Avenue- Resurfacing	0	0	0	0	0	0	0	0	0	0
514-743	Hill Street	0	0	0	0	0	0	0	0	0	0
514-744	Lafayette Avenue	0	0	0	0	0	0	0	0	0	0
514-745	Glengyle Avenue	0	0	0	0	0	0	0	0	0	0

### Fiscal Year: 2010

#### **Board of Estimates Recommendation**

Amounts in Thousands

		City Bond	City General	Revenue	Utility	Federal	State	Motor Vehicle			
CIP#	Project Title	Funds	Funds	Loans	Funds	Funds	Funds	Revenue	COP Loans	Other	Totals
514-746	Clarinth Road	0	0	0	0	0	0	0	0	0	0
514-747	Doverdale Avenue	0	0	0	0	0	0	0	0	0	0
514-748	Bancroft Road	0	0	0	0	0	0	0	0	0	0
514-749	Steele Road	0	0	0	0	0	0	0	0	0	0
514-750	Hanson Avenue	0	0	0	0	0	0	0	0	0	0
514-751	Sulgrave Avenue	0	0	0	0	0	0	0	0	0	0
514-752	Magnolia Avenue	0	0	0	0	0	0	0	0	0	0
514-753	Fallstaff Road	0	0	0	0	0	0	0	0	0	0
514-754	Sulgrave Avenue (Cross Country Blvd. to Chilham Roa	0	0	0	0	0	0	0	0	0	0
514-755	Fieldcrest Road	0	0	0	0	0	0	0	0	0	0
514-756	Casadel Avenue	0	0	0	0	0	0	0	0	0	0
514	Transportation: Street Resurfacing	0	0	0	0	7,000	0	6,250	0	0	13,250
517-047	Quarantine Road Landfill Expansion	0	0	0	0	0	0	0	0	21,000	21,000
517-500	Solid Waste Facility Renovations	0	100	0	0	0	0	100	0	0	200
517	DPW: Solid Waste	0	100	0	0	0	0	100	0	21,000	21,200
520-099	Small Storm Drain and Inlet Repairs	0	0	0	0	0	0	1,000	0	0	1,000
520-100	Storm Water Drain - Safety Grates	0	0	0	0	0	0	0	0	0	0
520-439	On Call Storm Drain Design/Engin. Service	0	0	0	0	0	0	500	0	0	500
520-450	Annapolis Road Storm Drain Improvements	0	0	0	0	0	0	0	0	0	0
520-451	Fairmont Storm Drain Improvements	0	0	0	0	0	0	0	0	0	0
520-708	Storm Water Pumping Stations Improvements	0	0	0	0	0	0	0	0	0	0
520-711	Emergency Flood Mitigation	0	0	0	0	0	0	200	0	0	200
520-712	Storm Drain Improvements, Spellman Road	0	0	0	0	0	0	0	0	0	0
520	DPW: Storm Water Program	0	0	0	0	0	0	1,700	0	0	1,700
524-052	Baltimore Public Markets Improvements	0	550	0	0	0	0	0	0	0	550
524	Public Markets	0	550	0	0	0	0	0	0	0	550
525-350	East Stony Run/Charles Street Culvert	0	0	0	0	0	0	0	0	0	0
525-351	East Stony Run Open Channel Improvements	0	0	0	0	0	0	0	0	0	0

### Fiscal Year: 2010

# Amounts in Thousands Board of Estimates Recommendation

CIP#	Project Title	City Bond Funds	City General Funds	Revenue Loans	Utility Funds	Federal Funds	State Funds	Motor Vehicle Revenue	COP Loans	Other	Totals
525-449	Jones Falls Debris Collector	0	0	0	0	0	0	600	0	0	600
525-646	Stream & Watershed Restoration Study	0	0	0	0	0	0	100	0	0	100
525-649	Lower Moore's Run Stream Restoration Project	0	0	0	0	0	0	0	0	0	0
525-991	Maidens Choice Wetland Project 1 - Archbishop Keou	0	0	0	0	0	0	0	0	0	0
525-993	Watershed 263 Phase 1 Bio-retention	0	0	0	0	0	0	100	0	0	100
525-994	Powder Mill Run Stream Restoration - Phase1	0	0	0	0	0	0	0	0	0	0
525-995	Biddison Run Stream Restoration - Phase II	0	0	0	0	0	0	2,000	0	0	2,000
525-996	Green School Phase III	0	0	0	0	0	0	0	0	0	0
525-997	Lower Stony Run Stream Restoration- Phase II	0	0	0	0	0	0	0	0	0	0
525-998	Western Run Stream Restoration - Phase I	0	0	0	0	0	0	200	0	0	200
525	DPW: Pollution/Erosion Control	0	0	0	0	0	0	3,000	0	0	3,000
527-032	Claremont/Freedom Village Streets & Infrastructure	0	0	0	0	0	0	0	0	0	0
527-103	Fairfield Industrial Park: Vera Street	0	0	0	0	0	0	50	0	0	50
527-104	Fairfield Industrial Park: Fairfield Road	0	0	0	0	0	0	0	0	0	0
527-106	Canton Industrial Area: Newkirk Street	0	0	0	0	0	0	0	0	0	0
527-108	Canton Industrial Area: Haven Street	0	0	0	0	0	0	0	0	0	0
527-109	Canton Industrial Area: Newgate Avenue	0	0	0	0	0	0	200	0	0	200
527-116	Haven Street (Monument St. to Boston Street)	0	0	0	0	0	0	0	0	0	0
527-139	Pennsylvania Avenue Main Street Improvements	0	0	0	0	0	0	0	0	0	0
527-150	Wicomico Street (Scott to Monroe Streets)	0	0	0	0	0	0	0	0	0	0
527-166	East Baltimore Redevelopment Area Street Improvement	0	0	0	0	0	0	2,000	0	0	2,000
527-169	Saratoga St. Streetscape (Eutaw to St. Paul)	0	0	0	0	0	0	0	0	0	0
527-173	Downtown Pedestrian Lighting	0	0	0	0	0	0	0	0	0	0
527-174	Preston Gardens Infrastructure Improvements	0	0	0	0	0	0	0	0	0	0
527-175	Bicycle Network Strategy	0	0	0	0	0	0	0	0	0	0
527-176	Jones Falls/Inner Harbor Trail and Pedestrian Improveme	0	0	0	0	0	0	0	0	0	0
527-186	Commercial District Street Lights/Landscaping	0	0	0	0	0	0	200	0	0	200
527-200	Star Spangled Heritage Trails- Phases IV/V	0	0	0	0	0	0	250	0	0	250
527-201	Water Taxi Landing and Destination Signage	0	0	0	0	0	0	0	0	0	0
527-212	Inner Harbor Pedestrian Wayfinding	0	0	0	0	0	0	0	0	0	0
527-214	Calvert Street- Streetscape (Baltimore to Monument)	0	0	0	0	0	0	0	0	0	0

### Fiscal Year: 2010

### Amounts in Thousands

Print Date: 5/1/2006

#### **Board of Estimates Recommendation**

			City			Motor					
CIP#	Project Title	City Bond	General Funds	Revenue	Utility	Federal	State	Vehicle			
	-g	Funds	rulius	Loans	Funds	Funds	Funds	Revenue	COP Loans	Other	Totals
527-216	Fayette Street- Streetscape (MLK to JFX)	0	0	0	0	0	0	0	0	0	0
527-217	Howard Street - Streetscape (Pratt to Centre)	0	0	0	0	0	0	2,400	0	0	2,400
527-218	Lexington Street- Streetscape (Park to Liberty)	0	0	0	0	0	0	0	0	0	0
527-219	Lexington Street - Streetscape (Charles to JFX)	0	0	0	0	0	0	0	0	0	0
527-220	Saratoga Street- Streetscape (St. Paul to JFX)	0	0	0	0	0	0	0	0	0	0
527-222	Liberty Street - Streetscape (Fayette to Saratoga)	0	0	0	0	0	0	300	0	0	300
527-223	Eutaw Street- Streetscape (Pratt to Baltimore)	0	0	0	0	0	0	0	0	0	0
527-224	Water Street -Streetscape (Market to Custom House)	0	0	0	0	0	0	0	0	0	0
527-225	Gay Street -Streetscape (Pratt to JFX)	0	0	0	0	0	0	0	0	0	0
527-226	Chase Street -Streetscape (Howard to Biddle)	0	0	0	0	0	0	0	0	0	0
527-227	Read Street - Streetscape (MLK to Fallsway)	0	0	0	0	0	0	0	0	0	0
527-229	Baltimore Street - Infrastructure/Utility (MLK to Charl	0	0	0	0	1,760	0	240	0	0	2,000
527-230	Cathedral Street -Infrastructure/Utility (Chase to Mt. R	0	0	0	0	0	0	0	0	0	0
527-300	Biddle Street Connector - Infrastructure/Utility (Orange	0	0	0	0	0	0	0	0	0	0
527-301	Broening Highway - Infrastructure/Utility (Canton Ind	0	0	0	0	3,200	0	400	0	0	3,600
527-302	Hopkins Bayview BioScience/Mason F. Lord Drive	0	0	0	0	0	0	400	0	0	400
527-303	Charles Street - Streetscape (North to 23rd)	0	0	0	0	0	0	0	0	0	0
527-305	Keswick -Streetscape (28th to 36th)	0	0	0	0	0	0	0	0	0	0
527-306	New Street Orangeville - Infrastructure/ Utility (Bid	0	0	0	0	0	0	0	0	0	0
527-307	New Street- Infrastructure/ Utility (Haven to Chase)	0	0	0	0	0	0	1,260	0	0	1,260
527-308	Washington BlvdStreetscape (Cross to MLK)	0	0	0	0	0	0	0	0	0	0
527-310	Future Development Projects Infrastructure/Utility	0	0	0	0	0	0	3,500	0	0	3,500
527-311	Central Garage Relocation New Facilities Const. (Bidd	0	0	0	0	0	0	0	0	0	0
527-312	Inner Harbor - Infrastructure/ Utility (Inner Harbor)	0	0	0	0	0	0	1,000	0	0	1,000
527-313	Madison Avenue - Infrastructure/ Utility (Howard to C	0	0	0	0	0	0	0	0	0	0
527-314	Monument Street - Infrastructure/ Utility (Howard to C	0	0	0	0	0	0	150	0	0	150
527-315	Industrial Areas Resurfacing (Job Order Contracts) - In	0	0	0	0	0	0	650	0	0	650
527-316	St. Paul Street (Charles Village College Town Project) -	0	0	0	0	0	0	0	0	0	0
527-318	Main Street/Commercial Districts Signage	0	0	0	0	0	0	50	0	0	50
527-319	Potee Garrett Access Road	0	0	0	0	0	0	0	0	0	0
527-320	Fairfield Industrial Park: Shell Road	0	0	0	0	0	0	0	0	0	0
527-321	Fairfield Industrial Park: Fairfield Road	0	0	0	0	0	0	1,700	0	0	1,700

### Fiscal Year: 2010

#### **Board of Estimates Recommendation**

Amounts in Thousands

GTD #		City Bond	City General	Revenue	Utility	Federal	State	Motor Vehicle			
CIP#	Project Title	Funds	Funds	Loans	Funds	Funds	Funds	Revenue	COP Loans	Other	Totals
527-322	Fairfield Industrial Park: Patapsco Road	0	0	0	0	0	0	1,700	0	0	1,700
527-323	Key Highway/ Inner Harbor Intersection	0	0	0	0	0	0	0	0	0	0
527-324	Harbor East	0	0	0	0	0	0	0	0	0	0
527-325	Eutaw Street	0	0	0	0	0	0	0	0	0	0
527-326	Eutaw & Fayette Intersection	0	0	0	0	0	0	0	0	0	0
527-327	Liberty St (Fayette to Hopkins Place)	0	0	0	0	0	0	0	0	0	0
527-328	Pierce St	0	0	0	0	0	0	0	0	0	0
527-329	1915 Annapolis Drainage	0	0	0	0	0	0	0	0	0	0
527-330	Seton Business Park (Light Poles)	0	0	0	0	0	0	0	0	0	0
527-493	Uplands Redevelopment Site Infrastructure	0	0	750	554	0	0	5,000	0	0	6,304
527-626	Brighton Infrastructure Improvements	0	0	0	0	0	0	0	0	0	0
527-627	Park Circle Intersection Improvements	0	0	0	0	0	0	1,500	0	0	1,500
527-628	Area Master Plan Local Resurfacing - Madison Square	0	0	0	0	0	0	0	0	0	0
527-629	North Avenue Streetscape	0	0	0	0	0	0	1,500	0	0	1,500
527-630	Midtown SNAP Pedestrian Improvements	0	0	0	0	0	0	0	0	0	0
527-631	43rd Street Resurfacing	0	0	0	0	0	0	0	0	0	0
527	Transportation: Dev. Agencies Program	0	0	750	554	4,960	0	24,450	0	0	30,714
529-057	Aquarium - Pier 3 HVAC System Infrastructure Upgrad	0	0	0	0	0	0	0	0	0	0
529	National Aquarium	0	0	0	0	0	0	0	0	0	0
551-233	Wastewater Collection System - Annual Improvements	0	0	0	1,000	0	0	0	0	1,000	2,000
551-401	Sewer Replacement Projects	0	0	0	2,000	0	0	0	0	0	2,000
551-403	Small Sewer Extensions and Improvements	0	0	0	750	0	0	0	0	0	750
551-404	Infiltration / Inflow Correction Program	0	0	0	2,000	0	0	0	0	0	2,000
551-410	Improvements to Herring Run Interceptor- Phase 1 SC 8	0	0	14,570	0	0	0	0	0	8,930	23,500
551-440	Hawkins Point Sewerage Study	0	0	0	0	0	0	0	0	0	0
551-444	Eastern Avenue Pump Station Improvements	0	0	0	0	0	0	0	0	0	0
551-526	Back River Digester Renovations SC-8526	0	0	0	0	0	0	0	0	0	0
551-528	Patapsco WWTP - Enhanced Nutrient Removal - Proj 8	0	0	0	0	0	0	0	0	0	0
551-533	Annual Facilities Improvements	0	0	1,000	0	0	0	0	0	1,000	2,000
551-557	Enhanced Nutrient Removal at Back River WWTP	0	0	0	0	0	0	0	0	0	0

### Fiscal Year: 2010

#### **Board of Estimates Recommendation**

Amounts in Thousands

		City Bond	City General	Revenue	Utility	Federal	State	Motor Vehicle			
CIP#	Project Title	Funds	Funds	Loans	Funds	Funds	Funds	Revenue	COP Loans	Other	Totals
551-561	Primary Tank Renovations - SC-829	0	0	0	0	0	0	0	0	0	0
551-569	Urgent Sanitary A/E Services	0	0	0	0	0	0	0	0	0	0
551-604	Stony Run Interceptor and Pumping Station SC 819R, S	0	0	0	0	0	0	0	0	0	0
551-606	Rehab of Existing Jones Falls Force Main / Pressure S	0	0	2,244	0	0	0	0	0	4,291	6,535
551-609	Southwest Diversion Pressure Sewer Improvements	0	0	0	0	0	0	0	0	0	0
551-611	Sewer System Rehabilitation Program - Low Level Se	0	0	0	0	0	0	0	0	0	0
551-612	Sewer System Rehabilitation Program - Main Outfall S	0	0	1,934	0	0	0	0	0	466	2,400
551-613	Sewer System Evaluation Program - Main Outfall Sew	0	0	0	0	0	0	0	0	0	0
551-614	Sewer System Rehabilitation Program - Dundalk Sewer	0	0	0	0	0	0	0	0	0	0
551-616	Sewer System Rehabilitation Program - Patapsco Sewe	0	0	0	0	0	0	0	0	0	0
551-617	Sewer System Evaluation Program - Patapsco Sewersh	0	0	0	0	0	0	0	0	0	0
551-619	Sewer System Evaluation Program - Low Level Sewers	0	0	0	0	0	0	0	0	0	0
551-620	Sewer System Rehabilitation Program - High Level Se	0	0	0	0	0	0	0	0	0	0
551-621	Sewer System Evaluation Program - High Level Sewers	0	0	0	0	0	0	0	0	0	0
551-622	Sewer System Rehabilitation Program - Gwynns Falls S	0	0	0	0	0	0	0	0	0	0
551-623	Sewer System Evaluation Program - Gwynns Falls Sew	0	0	0	0	0	0	0	0	0	0
551-624	Sewer System Rehabilitation Program - Herring Run S	0	0	0	0	0	0	0	0	0	0
551-626	Sewer System Rehabilitation Program - Jones Falls Se	0	0	10,081	0	0	0	0	0	1,619	11,700
551-627	Wet Weather Program	0	0	0	0	0	0	0	0	0	0
551-681	Wastewater Facilities Security Improvements	0	0	0	0	0	0	0	0	0	0
551-683	Rehabilitation of Patapsco WWTP Gravity Sludge Thi	0	0	0	0	0	0	0	0	0	0
551-684	Patapsco Improvements to Existing Facilities	0	0	0	0	0	0	0	0	0	0
551-685	Back River WWTP Scum Facilities Improvements	0	0	0	0	0	0	0	0	0	0
551-752	McComas St Pump Station Force Main Improvements	0	0	0	0	0	0	0	0	0	0
551-753	Locust St Pump Station Force Main Improvements	0	0	0	0	0	0	0	0	0	0
551-754	Quad Ave Pump Station Force Main Improvements	0	0	0	0	0	0	0	0	0	0
551-755	Dundalk Ave Pump Station Force Main Improvements	0	0	0	0	0	0	0	0	0	0
551-756	Brooklyn Ave Pump Station Force Main Improvements	0	0	0	0	0	0	0	0	0	0
551	DPW: Waste Water	0	0	29,829	5,750	0	0	0	0	17,306	52,885
557-031	Water Distribution System - Improvements	0	0	2,000	0	0	0	0	0	2,000	4,000
557-099	Mapping Program - Water Supply System	0	0	0	0	0	0	0	0	0	0

#### Fiscal Year: 2010

#### **Board of Estimates Recommendation**

			City					Motor			
CIP#	Project Title	City Bond Funds	General Funds	Revenue Loans	Utility Funds	Federal Funds	State Funds	Vehicle Revenue	COP Loans	Other	Totals
557-100	Water Infrastructure Rehabilitation	0	0	4,750	5,250	0	0	0	0	0	10,000
557-101	Water Mains - Installation	0	0	0	2,000	0	0	0	0	1,000	3,000
557-130	Water System Cathodic Protection	0	0	334	0	0	0	0	0	166	500
557-133	Meter Replacement Program	0	0	0	500	0	0	0	0	500	1,000
557-300	Water Facilities - Annual Improvements	0	0	915	0	0	0	0	0	585	1,500
557-312	Montebello Plants Combined Filtration	0	0	0	0	0	0	0	0	0	0
557-400	Valve and Hydrant Replacement - Annual	0	0	0	1,000	0	0	0	0	1,000	2,000
557-638	Water Audit	0	0	305	0	0	0	0	0	195	500
557-689	Urgent Needs Water Engineering Services	0	0	630	0	0	0	0	0	370	1,000
557-709	Finished Water Reservoir Improvements	0	0	0	0	0	0	0	0	0	0
557-727	Deer Creek Pumping Station Improvements	0	0	0	0	0	0	0	0	0	0
557-730	Fullerton Water Filtration Plant	0	0	1,000	0	0	0	0	0	9,000	10,000
557-731	Montebello Water Recycle Program WC-1131	0	0	0	0	0	0	0	0	0	0
557-732	Monitoring Water Transmission Mains	0	0	0	250	0	0	0	0	250	500
557-915	Maintenance Buildings at Prettyboy and Loch Raven D	0	0	2,440	0	0	0	0	0	1,560	4,000
557	DPW: Water Supply	0	0	12,374	9,000	0	0	0	0	16,626	38,000
588-904	Affordable Housing Program	0	0	0	0	0	0	0	0	0	0
588-975	Capital Administration	650	0	0	0	0	0	0	0	0	650
588-979	East Baltimore Redevelopment	1,250	0	0	0	0	0	0	0	0	1,250
588-981	Acquisition/Relocation Fund	1,200	0	0	0	0	0	0	0	0	1,200
588-983	Demolition Program	2,000	0	0	0	0	0	0	0	0	2,000
588-984	Homeownership Incentive Program	2,000	0	0	0	200	0	0	0	0	2,200
588-985	Housing Development	2,800	0	0	0	6,500	0	0	0	0	9,300
588-986	Housing Repair Assistance Programs	500	0	0	0	1,400	0	0	0	0	1,900
588-987	Housing & Services - Community Action Partnership	0	0	0	0	0	0	0	0	0	0
588-989	Loan Repayment	0	0	0	0	4,703	0	0	0	0	4,703
588-991	Public Housing Redevelopment	1,000	0	0	0	0	0	0	0	0	1,000
588-994	Special Capital Projects	1,750	0	0	0	1,000	500	0	0	4,500	7,750
588-996	Stabilization Program	1,100	0	0	0	0	0	0	0	0	1,100
588	Dept. of Housing & Community Dev.	14,250	0	0	0	13,803	500	0	0	4,500	33,053

Amounts in Thousands

#### Fiscal Year: 2010

#### Amounts in Thousands

#### **Board of Estimates Recommendation**

CIP#	Project Title	City Bond Funds	City General Funds	Revenue Loans	Utility Funds	Federal Funds	State Funds	Motor Vehicle Revenue	COP Loans	Other	Totals
601-115	West Side Initiative	1,000	0	0	0	0	0	0	0	3,000	4,000
601-354	West Baltimore Industrial/Commercial Development	1,000	0	0	0	0	0	0	0	0	1,000
601-483	South Baltimore Commercial/Industrial Development	1,000	0	0	0	0	0	0	0	0	1,000
601-575	East Baltimore Commercial/Economic Development	1,000	0	0	0	0	0	0	0	0	1,000
601-860	Industrial and Commercial Financing	2,000	0	0	0	0	0	0	0	0	2,000
601-870	Business Centers - Capital Repairs	0	0	0	0	0	0	0	0	0	0
601-873	Brownfield Incentive Fund	1,000	0	0	0	0	0	0	0	0	1,000
601-880	Open/Public Space Improvements	0	0	0	0	0	0	0	0	0	0
601-982	Commercial Revitalization Programs	1,000	0	0	0	0	0	0	0	0	1,000
601-983	Arts & Entertainment Initiatives	0	0	0	0	0	0	0	0	0	0
601	Baltimore Development Corporation	8,000	0	0	0	0	0	0	0	3,000	11,000
607-004	Preston Gardens Infrastructure Improvements	0	0	0	0	0	0	0	0	0	0
607-006	Downtown Facade Improvement Program	0	0	0	0	0	0	0	0	0	0
607	Downtown Partnership of Baltimore	0	0	0	0	0	0	0	0	0	0
Year Total	for: 2010	46,500	2,500	42,953	15,304	50,213	6,100	61,000	0	62,732	287,302

#### Fiscal Year: 2011

#### **Board of Estimates Recommendation**

Amounts in Thousands

			City					Motor			
CIP#	Project Title	City Bond Funds	General Funds	Revenue Loans	Utility Funds	Federal Funds	State Funds	Vehicle Revenue	COP Loans	Other	Totals
		Tunds		Louis	Tunds	Tunds	Tunus		COF Loans	Other	Totals
127-030	City Council Information Technology Project	0	0	0	0	0	0	0	0	0	0
127-135	Walters Art Museum - Expansion	0	0	0	0	0	0	0	0	0	0
127-138	Maryland Science Center - Expansion	0	0	0	0	0	0	0	0	0	0
127-152	Baltimore City Heritage Area Projects	0	200	0	0	0	0	0	0	0	200
127-155	Waxter Center for Senior Citizens	0	0	0	0	0	0	0	0	0	0
127-165	Upton Cultural Vistor Center	0	0	0	0	0	0	0	0	0	0
127-166	Babe Ruth Museum Renovation Project	0	0	0	0	0	0	0	0	0	0
127-401	B&O Railroad Museum - CarShops Restoration	0	0	0	0	0	0	0	0	0	0
127-402	Health Care for the Homeless - New Facility	0	0	0	0	0	0	0	0	0	0
127-764	Arena Players-Possible Dream II	0	0	0	0	0	0	0	0	0	0
127-765	National Great Blacks in Wax Museum Expansion	0	0	0	0	0	0	0	0	0	0
127-766	Center Stage's Leading National Theater Initiative	0	0	0	0	0	0	0	0	0	0
127-767	B&O Storage Pavillion	0	0	0	0	0	0	0	0	0	0
127-768	Reginald F. Lewis Museum - Permanent Exhibits and F	0	0	0	0	0	0	0	0	0	0
127-769	Creative Alliance-The Patterson	0	0	0	0	0	0	0	0	0	0
127-771	The Baltimore Museum of Art- Exterior Facade	0	0	0	0	0	0	0	0	0	0
127-772	Monument Street Opera Center	0	0	0	0	0	0	0	0	0	0
127-773	Port Discovery- Exhibit Architectural Improvements	0	0	0	0	0	0	0	0	0	0
127-774	Port Discovery-Facilities Improvements	0	0	0	0	0	0	0	0	0	0
127-775	Maryland Historical Society Heritage Gallery Roof Re	0	0	0	0	0	0	0	0	0	0
127-776	Sankofa Cultural Center	0	0	0	0	0	0	0	0	0	0
127-777	Downtown Sailing Center	0	0	0	0	0	0	0	0	0	0
127-778	Commission on Aging & Retirement Education-Waxter	0	0	0	0	0	0	0	0	0	0
127-779	USS Constellation Museum-Heritage & Education Ce	0	0	0	0	0	0	0	0	0	0
127-910	Forest Park Senior Center	0	0	0	0	0	0	0	0	0	0
127-913	Future Senior Center Improvements	0	200	0	0	0	0	0	0	0	200
127-980	Neighborhoods First Program	0	0	0	0	0	0	0	0	0	0
127	Mayoralty-Related	0	400	0	0	0	0	0	0	0	400
146-033	Finance General Ledger System	0	0	0	0	0	0	0	0	0	0
146	DEPT. OF FINANCE - CONSTRUCTION PROGRA	0	0	0	0	0	0	0	0	0	0

#### Fiscal Year: 2011

#### **Board of Estimates Recommendation**

Amounts in Thousands

CIP#	Project Title	City Bond Funds	City General Funds	Revenue Loans	Utility Funds	Federal Funds	State Funds	Motor Vehicle Revenue	COP Loans	Other	Totals
188-009	Planning Department Initiatives	750	0	0	0	0	0	2,860	0	0	3,610
188-010	CHAP Monument Restoration	200	0	0	0	0	0	0	0	0	200
188	Planning Department	950	0	0	0	0	0	2,860	0	0	3,810
197-304	Benton Building HVAC Improvements	0	0	0	0	0	0	0	0	0	0
197-411	Guilford Building Elevator Upgrades	0	0	0	0	0	0	0	0	0	0
197-412	Courthouse East Elevator Upgrades	0	0	0	0	0	0	0	0	0	0
197-413	Mitchell Courthouse Elevator Upgrades	2,000	0	0	0	0	0	0	0	0	2,000
197-414	Courthouse East Windows Replacement	0	0	0	0	0	0	0	0	0	0
197-415	Mitchell Courthouse Windows Replacement	0	0	0	0	0	0	0	0	0	0
197-513	City Hall Exterior Surface Repairs	0	0	0	0	0	0	0	0	0	0
197-514	Arts Tower Structural Improvements	0	0	0	0	0	0	0	0	0	0
197-615	City Hall Electrical System Upgrade	0	0	0	0	0	0	0	0	0	0
197-616	Abel Wolman Building Electrical System Upgrade	0	0	0	0	0	0	0	0	0	0
197-617	Park Heights Multipurpose and Eastern Health Center F	0	0	0	0	0	0	0	0	0	0
197-620	Mitchell Courthouse Electrical Upgrade	0	0	0	0	0	0	0	0	0	0
197-702	War Memorial Kitchen Upgrade	0	0	0	0	0	0	0	0	0	0
197-826	Fire Station Roof and Window Improvements	0	0	0	0	0	0	0	0	0	0
197-827	Police District Station Improvements	0	0	0	0	0	0	0	0	0	0
197-830	68th Street Dump Site Environmental Remediation	0	900	0	0	0	0	900	0	0	1,800
197-831	Eastern Health Center HVAC Upgrades	0	0	0	0	0	0	0	0	0	0
197-833	Park Heights Multipurpose Center HVAC	0	0	0	0	0	0	0	0	0	0
197-834	Abel Wolman Municipal Building Water Service Repla	0	0	0	0	0	0	0	0	0	0
197-835	Sprinkler System for Downtown City Buildings	0	0	0	0	0	0	0	0	0	0
197-840	Race Street Environmental Remediation	0	0	0	0	0	0	130	0	0	130
197-841	War Memorial HVAC and Ceiling Repair	0	0	0	0	0	0	0	0	0	0
197-842	City Hall Emergency Generator Replacement	0	0	0	0	0	0	0	0	0	0
197-850	Trash Interceptor Maintenance Facilitation	0	0	0	0	0	0	0	0	0	0
197-860	General Services Digital Archiving and GIS Mapping o	0	0	0	0	0	0	0	0	0	0
197	DPW: General Services	2,000	900	0	0	0	0	1,030	0	0	3,930

### Fiscal Year: 2011

CIP#	Project Title	City Bond	City General	Revenue	Utility	Federal	State	Motor Vehicle			
	Troject Title	Funds	Funds	Loans	Funds	Funds	Funds	Revenue	COP Loans	Other	Totals
312-313	Baltimore Homeless Services (BHS) Special Needs Po	0	0	0	0	250	0	0	0	0	250
312-320	Animal Shelter	0	0	0	0	0	0	0	0	0	0
312-321	Harford Health Center	0	0	0	0	0	0	0	0	0	0
312-322	Eastern Health Center	0	0	0	0	0	0	0	0	0	0
312-323	Druid Health Center	0	0	0	0	0	0	0	0	0	0
312	Health Department	0	0	0	0	250	0	0	0	0	250
417-123	FY07-FY12 Baltimore City Public School System Cap	18,000	0	0	0	0	0	0	0	0	18,000
417	City School System - Systemics Program	18,000	0	0	0	0	0	0	0	0	18,000
457-024	Central Library - Expansion & Renovation	0	0	0	0	0	0	0	0	0	0
457-200	Library Facilities - Modernization	800	0	0	0	0	0	0	0	0	800
457-201	Northwest Anchor Library	0	0	0	0	0	0	0	0	0	0
457	Pratt Library	800	0	0	0	0	0	0	0	0	800
474-624	Gateway Landscaping ImprovementsMt. Vernon Squ	0	0	0	0	0	0	0	0	0	0
474-667	Park and Playground Improvements	0	0	0	0	0	0	0	0	0	0
474-669	Renovation of Playing Fields and Courts	0	0	0	0	0	0	0	0	0	0
474-670	Druid Hill Park: Renovation of the Three Sisters Area	0	0	0	0	0	0	0	0	0	0
474-690	Street Tree Operations FY07	0	0	0	0	0	0	200	0	100	300
474-695	Edgewood - Lyndhurst Recreation Center Gymnasium -	0	0	0	0	0	0	0	0	0	0
474-715	FY08 Recreation and Park Facilities Improvements: M	0	0	0	0	0	0	0	0	0	0
474-717	FY09 Recreation and Park Facilities Improvements	0	0	0	0	0	0	0	0	0	0
474-718	Jones Falls Greenway Phase IV: Druid Hill to Cylburn	0	0	0	0	0	0	0	0	0	0
474-719	Druid Hill Park Neighborhood Access	0	0	0	0	0	0	0	0	0	0
474-720	Athletic Courts & Field Renovations	0	500	0	0	0	0	0	0	0	500
474-721	Park and Recreation Facility Renovations	1,000	0	0	0	0	1,500	0	0	0	2,500
474-722	Park & Playground Renovation: Farring Baybrook, Arn	1,500	0	0	0	0	3,500	0	0	200	5,200
474-723	Major Park Improvements: Druid Hill Park, Carroll, P	0	0	0	0	0	0	0	0	0	0
474-724	Pool and Bathhouse Renovation Roosevelt Park	0	0	0	0	0	0	0	0	0	0
474-725	Roosevelt Park Master Plan Implementation Phase II	0	0	0	0	0	0	0	0	0	0
474-726	Baltimore Playlot Program FY07	0	0	0	0	0	0	0	0	0	0

#### Fiscal Year: 2011

#### **Board of Estimates Recommendation**

Amounts in Thousands

		City Bond	City General	Revenue	Utility	Federal	State	Motor Vehicle			
CIP#	Project Title	Funds	Funds	Loans	Funds	Funds	Funds	Revenue	COP Loans	Other	Totals
474-727	Community Parks and Playgrounds	0	0	0	0	0	600	0	0	0	600
474-728	Cylburn Arboretum Master Plan Phase II: Visitor Cent	0	0	0	0	0	0	0	0	0	0
474-729	Clifton Park Master Plan	0	0	0	0	0	0	0	0	0	0
474-730	Farring-Baybrook Recreation Center Renovations	0	0	0	0	0	0	0	0	0	0
474-735	Parkland Expansion	0	0	0	0	0	0	0	0	0	0
474-800	Forestry Lot Watering System	0	0	0	0	0	0	0	0	0	0
474-801	Park Interior Roadway and Pedestrian Path Improvement	0	0	0	0	0	0	2,500	0	0	2,500
474	Dept. of Recreation & Parks	2,500	500	0	0	0	5,600	2,700	0	300	11,600
504-100	Footway Reconstruction	0	0	0	0	0	0	1,000	0	0	1,000
504-200	Alley Reconstruction	0	0	0	0	0	0	1,000	0	0	1,000
504-300	Tree Root Damage	0	0	0	0	0	0	1,000	0	0	1,000
504	Transportation: Alleys & Footways	0	0	0	0	0	0	3,000	0	0	3,000
506-516	Annapolis Road Bridge Over BW Pkwy. (BC 5401)	0	0	0	0	0	0	0	0	0	0
506-523	Fulton Avenue Median Streetscape (Edmondson to Rei	0	0	0	0	0	0	0	0	0	0
506-528	Park Heights Ave. (Druid Hill to Garrison) - Federal R	0	0	0	0	0	0	0	0	0	0
506-530	Federal Resurfacing Southeast	0	0	0	0	0	0	0	0	0	0
506-532	Chesapeake Avenue Phase II	0	0	0	0	0	0	0	0	0	0
506-535	SAFETEA-LU Local Match	0	0	0	0	0	0	1,000	0	0	1,000
506	Transportation: Federal Aid Program	0	0	0	0	0	0	1,000	0	0	1,000
507-315	Edmondson Avenue Bridge over the Gwynns Falls - Cl	0	0	0	0	0	0	1,500	0	0	1,500
507-412	Frederick Avenue over Gwynns Falls	0	0	0	0	3,520	0	880	0	0	4,400
507-416	Hawkins Point Road Bridge over CSX Railroad	0	0	0	0	0	0	0	0	0	0
507-426	Eastern Ave Underpass Below RR bridges - Repair and	0	0	0	0	0	0	0	0	0	0
507-529	Hilton Street	0	0	0	0	0	0	0	0	0	0
507-752	Bridge Inspection Program (2007)	0	0	0	0	1,600	0	400	0	0	2,000
507	Transportation: Federal Aid Program	0	0	0	0	5,120	0	2,780	0	0	7,900
508-334	Westside Corridor	0	0	0	0	0	0	0	0	0	0
508-363	Sinclair Lane Over CSX	0	0	0	0	0	0	0	0	0	0

#### Fiscal Year: 2011

#### **Board of Estimates Recommendation**

Amounts in Thousands

	Project Title	City Bond	City General	Revenue	Utility	Federal	State	Motor Vehicle			
CIP#	Project Title	Funds	Funds	Loans	Funds	Funds	Funds	Revenue	COP Loans	Other	Totals
508-365	Key Highway Gateway Beautification Project	0	0	0	0	0	0	0	0	0	0
508-378	Transportation Archive Inventory	0	0	0	0	0	0	0	0	0	0
508-407	Andre St. Reconstruction (Fort to McComas)	0	0	0	0	0	0	1,500	0	0	1,500
508-433	Mondawmin Pedestrian Improvements	0	0	0	0	0	0	0	0	0	0
508-453	Dundalk Ave. Streetscape (Eastern to City Line)	0	0	0	0	0	0	0	0	0	0
508-454	Reisterstown Rd. Streetscape (Northern Pkwy to City L	0	0	0	0	0	0	0	0	0	0
508-455	Pedestrian Crossing Improvements	0	0	0	0	0	0	100	0	0	100
508-459	Revision of Street Configurations	0	0	0	0	0	0	750	0	0	750
508-460	York Road (Woodbourne to 33rd St.)	0	0	0	0	0	0	0	0	0	0
508-462	Edmondson Avenue (Warwick to City Line)	0	0	0	0	0	0	0	0	0	0
508-465	Curb Repair Job Order Contract (JOC)	0	0	0	0	0	0	500	0	0	500
508-469	Soil Borings	0	0	0	0	0	0	300	0	0	300
508-493	Test Pits	0	0	0	0	0	0	300	0	0	300
508-496	Slab Repairs	0	0	0	0	0	0	1,000	0	0	1,000
508-497	Curran Drive Streetscape	0	0	0	0	0	0	0	0	0	0
508-506	Constructability Review	0	0	0	0	0	0	500	0	0	500
508-508	Material Testing	0	0	0	0	0	0	0	0	0	0
508-519	Construction Management Services	0	0	0	0	0	0	500	0	0	500
508-520	On-Call Highway Services	0	0	0	0	0	0	500	0	0	500
508-534	Howard Street Arch Removal	0	0	0	0	0	0	0	0	0	0
508-550	Neighborhood Street Reconstruction	0	0	0	0	0	0	2,000	0	0	2,000
508-563	The Terraces Improvements	0	0	0	0	0	0	0	0	0	0
508-575	Hanover Street Drawbridge	0	0	0	0	0	0	0	0	0	0
508-583	Construction of I-95 Montgomery Ramp	0	0	0	0	0	0	0	0	0	0
508-742	Replacement of Falls Road Facility	0	0	0	0	0	0	0	0	0	0
508-882	Annapolis Waterview and Maisel Road Bridges	0	0	0	0	9,000	0	2,250	0	0	11,250
508-883	Annapolis Road Bridge Temporary Support	0	0	0	0	0	0	0	0	0	0
508-942	Argonne Dr. Bridge Over Herring Run	0	0	0	0	2,400	0	600	0	0	3,000
508	Transportation: Streets & Hwys.	0	0	0	0	11,400	0	10,800	0	0	22,200
509-087	Harford Road Bridge	0	0	0	0	3,200	0	800	0	0	4,000
509-185	Central Avenue Reconstruction (Monument to Aliceann	0	0	0	0	0	0	0	0	0	0

#### Fiscal Year: 2011

#### **Board of Estimates Recommendation**

Amounts in Thousands

CIP#	Project Title	City Bond	City General	Revenue	Utility	Federal	State	Motor Vehicle			
CIP#	Project Title	Funds	Funds	Loans	Funds	Funds	Funds	Revenue	COP Loans	Other	Totals
509-299	Hanover Street Bridge	0	0	0	0	0	0	600	0	0	600
509-326	Wilkens Avenue Bridge	0	0	0	0	225	0	900	0	0	1,125
509-332	Pennington Avenue Drawbridge	0	0	0	0	0	0	0	0	0	0
509	Transportation: Streets & Hwys.	0	0	0	0	3,425	0	2,300	0	0	5,725
510-019	Fiber Installation Study- Citywide	0	0	0	0	0	0	250	0	0	250
510-033	Pedestrian Lighting SNAP & Historic Neighborhood	0	0	0	0	0	0	2,000	0	0	2,000
510-035	Pedestrian Lighting	0	0	0	0	0	0	0	0	0	0
510	Transportation: Street Lighting	0	0	0	0	0	0	2,250	0	0	2,250
512-034	Signal Timing Optimization Citywide	0	0	0	0	0	0	0	0	0	0
512-035	Traffic Signal System Intergration	0	0	0	0	0	0	500	0	0	500
512-038	Traffic Management Center	0	0	0	0	0	0	0	0	0	0
512-039	Communication Cabinets	0	0	0	0	0	0	250	0	0	250
512-040	Signal Maintenance Connection	0	0	0	0	0	0	100	0	0	100
512-045	LED Signals	0	0	0	0	0	0	0	0	0	0
512-046	Traffic Signal Reconstruction	0	0	0	0	0	0	500	0	0	500
512-047	Traffic Signal Replacement - Project Management & I	0	0	0	0	160	0	40	0	0	200
512-049	Reversible Lane System Replacement	0	0	0	0	0	0	100	0	0	100
512-053	Traffic Surveilance Camera Expansion	0	0	0	0	240	0	60	0	0	300
512-054	Traffic Signal System Equipment Purchase	0	0	0	0	0	0	0	0	0	0
512-056	Fiber Optic Connections	0	0	0	0	0	0	0	0	0	0
512-057	Geometric Improvements	0	0	0	0	0	0	0	0	0	0
512-058	Street Signs Upgrade	0	0	0	0	0	0	500	0	0	500
512-059	Variable Message Signs	0	0	0	0	0	0	0	0	0	0
512-060	Wireless Connections	0	0	0	0	0	0	250	0	0	250
512-061	Traffic Engineering On-Call	0	0	0	0	0	0	500	0	0	500
512-062	Traffic Detector Upgrade Program	0	0	0	0	0	0	500	0	0	500
512-063	Pavement Marking Program	0	0	0	0	0	0	500	0	0	500
512	Transportation: Traffic Engineering	0	0	0	0	400	0	3,800	0	0	4,200
514-207	Charles Street Gateway Rehabilitation	0	0	0	0	0	0	0	0	0	0

### Fiscal Year: 2011

# Amounts in Thousands Board of Estimates Recommendation

CIP#	Project Title	City Bond Funds	City General Funds	Revenue Loans	Utility Funds	Federal Funds	State Funds	Motor Vehicle Revenue	COP Loans	Other	Totals
514-213	Resurfacing Highways Northeast-Sector 1	0	0	0	0	0	0	1,500	0	0	1,500
514-214	Resurfacing Highways Northwest-Sector 2	0	0	0	0	0	0	1,500	0	0	1,500
514-215	Resurfacing Highways Southwest-Sector 3	0	0	0	0	0	0	1,500	0	0	1,500
514-216	Resurfacing Highways Southeast - Sector 4	0	0	0	0	0	0	500	0	0	500
514-264	Park Heights Ave. Streetscape (Garrison to Northern P	0	0	0	0	0	0	0	0	0	0
514-595	Duvall St. Reconstruction (Elsinore to Queen Anne)	0	0	0	0	0	0	0	0	0	0
514-596	Eastern Avenue Rehabilitation	0	0	0	0	0	0	0	0	0	0
514-664	Russell Street Gateway Rehabilitation	0	0	0	0	0	0	0	0	0	0
514-705	Harford Rd. (North Ave to Erdman)-Federal Resurf. N	0	0	0	0	0	0	0	0	0	0
514-706	Caton Avenue (Benson to Frederick)	0	0	0	0	0	0	0	0	0	0
514-707	West Forest Park Ave. (Windsor Mill To City Line) F	0	0	0	0	0	0	0	0	0	0
514-718	Pratt Street Resurfacing (MLK to President)	0	0	0	0	1,000	0	400	0	0	1,400
514-719	Lombard Street Rehabilitation (MLK to President)	0	0	0	0	0	0	0	0	0	0
514-724	Cross Country Blvd. Resurfacing (Greenspring to Fall	0	0	0	0	0	0	0	0	0	0
514-725	Emergency Resurfacing (JOC)	0	0	0	0	0	0	2,000	0	0	2,000
514-726	Pavement Management System/ Asset Management	0	0	0	0	0	0	150	0	0	150
514-728	Federal Resurfacing - Sector I	0	0	0	0	1,200	0	300	0	0	1,500
514-729	Federal Resurfacing - Sector II	0	0	0	0	1,200	0	300	0	0	1,500
514-730	Federal Resurfacing - Sector III	0	0	0	0	1,200	0	300	0	0	1,500
514-731	Federal Resurfacing - Sector IV	0	0	0	0	1,200	0	300	0	0	1,500
514-732	Harford Road Streetscape (Bayonne to City Line)	0	0	0	0	0	0	0	0	0	0
514-733	Northern Parkway Phase I (Liberty Heights to Falls Ro	0	0	0	0	0	0	0	0	0	0
514-734	Northern Parkway Phase II (Falls Road to Harford Roa	0	0	0	0	0	0	0	0	0	0
514-735	Liberty Heights Streetscape	0	0	0	0	0	0	0	0	0	0
514-738	Local Resurfacing - Sector 1	0	0	0	0	0	0	0	0	0	0
514-739	Local Resurfacing - Sector 2	0	0	0	0	0	0	0	0	0	0
514-740	Local Resurfacing - Sector 3	0	0	0	0	0	0	0	0	0	0
514-741	Local Resurfacing - Sector 4	0	0	0	0	0	0	0	0	0	0
514-742	Madison Avenue- Resurfacing	0	0	0	0	0	0	0	0	0	0
514-743	Hill Street	0	0	0	0	0	0	0	0	0	0
514-744	Lafayette Avenue	0	0	0	0	0	0	0	0	0	0
514-745	Glengyle Avenue	0	0	0	0	0	0	0	0	0	0

#### Fiscal Year: 2011

#### **Board of Estimates Recommendation**

Amounts in Thousands

		City Bond	City General	Revenue	Utility	Federal	State	Motor Vehicle			
CIP#	Project Title	Funds	Funds	Loans	Funds	Funds	Funds	Revenue	COP Loans	Other	Totals
514-746	Clarinth Road	0	0	0	0	0	0	0	0	0	0
514-747	Doverdale Avenue	0	0	0	0	0	0	0	0	0	0
514-748	Bancroft Road	0	0	0	0	0	0	0	0	0	0
514-749	Steele Road	0	0	0	0	0	0	0	0	0	0
514-750	Hanson Avenue	0	0	0	0	0	0	0	0	0	0
514-751	Sulgrave Avenue	0	0	0	0	0	0	0	0	0	0
514-752	Magnolia Avenue	0	0	0	0	0	0	0	0	0	0
514-753	Fallstaff Road	0	0	0	0	0	0	0	0	0	0
514-754	Sulgrave Avenue (Cross Country Blvd. to Chilham Roa	0	0	0	0	0	0	0	0	0	0
514-755	Fieldcrest Road	0	0	0	0	0	0	0	0	0	0
514-756	Casadel Avenue	0	0	0	0	0	0	0	0	0	0
514	Transportation: Street Resurfacing	0	0	0	0	5,800	0	8,750	0	0	14,550
517-047	Quarantine Road Landfill Expansion	0	0	0	0	0	0	0	0	0	0
517-500	Solid Waste Facility Renovations	0	0	0	0	0	0	0	0	0	0
517	DPW: Solid Waste	0	0	0	0	0	0	0	0	0	0
520-099	Small Storm Drain and Inlet Repairs	0	0	0	0	0	0	1,000	0	0	1,000
520-100	Storm Water Drain - Safety Grates	0	0	0	0	0	0	0	0	0	0
520-439	On Call Storm Drain Design/Engin. Service	0	0	0	0	0	0	500	0	0	500
520-450	Annapolis Road Storm Drain Improvements	0	0	0	0	0	0	0	0	0	0
520-451	Fairmont Storm Drain Improvements	0	0	0	0	0	0	0	0	0	0
520-708	Storm Water Pumping Stations Improvements	0	0	0	0	0	0	0	0	0	0
520-711	Emergency Flood Mitigation	0	0	0	0	0	0	200	0	0	200
520-712	Storm Drain Improvements, Spellman Road	0	0	0	0	0	0	0	0	0	0
520	DPW: Storm Water Program	0	0	0	0	0	0	1,700	0	0	1,700
524-052	Baltimore Public Markets Improvements	0	700	0	0	0	0	0	0	0	700
524	Public Markets	0	700	0	0	0	0	0	0	0	700
525-350	East Stony Run/Charles Street Culvert	0	0	0	0	0	0	0	0	0	0
525-351	East Stony Run Open Channel Improvements	0	0	0	0	0	0	0	0	0	0

### Fiscal Year: 2011

# Amounts in Thousands Board of Estimates Recommendation

			City					Motor			
CIP#	Project Title	City Bond	General	Revenue	Utility	Federal	State	Vehicle			
CH "	Troject Title	Funds	Funds	Loans	Funds	Funds	Funds	Revenue	COP Loans	Other	Totals
525-449	Jones Falls Debris Collector	0	0	0	0	0	0	150	0	0	150
525-646	Stream & Watershed Restoration Study	0	0	0	0	0	0	100	0	0	100
525-649	Lower Moore's Run Stream Restoration Project	0	0	0	0	0	0	0	0	0	0
525-991	Maidens Choice Wetland Project 1 - Archbishop Keou	0	0	0	0	0	0	0	0	0	0
525-993	Watershed 263 Phase 1 Bio-retention	0	0	0	0	0	0	100	0	0	100
525-994	Powder Mill Run Stream Restoration - Phase1	0	0	0	0	0	0	200	0	0	200
525-995	Biddison Run Stream Restoration - Phase II	0	0	0	0	0	0	200	0	0	200
525-996	Green School Phase III	0	0	0	0	0	0	100	0	0	100
525-997	Lower Stony Run Stream Restoration- Phase II	0	0	0	0	0	0	2,000	0	0	2,000
525-998	Western Run Stream Restoration - Phase I	0	0	0	0	0	0	150	0	0	150
525	DPW: Pollution/Erosion Control	0	0	0	0	0	0	3,000	0	0	3,000
527-032	Claremont/Freedom Village Streets & Infrastructure	0	0	0	0	0	0	0	0	0	0
527-103	Fairfield Industrial Park: Vera Street	0	0	0	0	0	0	500	0	0	500
527-104	Fairfield Industrial Park: Fairfield Road	0	0	0	0	0	0	0	0	0	0
527-106	Canton Industrial Area: Newkirk Street	0	0	0	0	0	0	0	0	0	0
527-108	Canton Industrial Area: Haven Street	0	0	0	0	0	0	0	0	0	0
527-109	Canton Industrial Area: Newgate Avenue	0	0	0	0	0	0	2,000	0	0	2,000
527-116	Haven Street (Monument St. to Boston Street)	0	0	0	0	0	0	0	0	0	0
527-139	Pennsylvania Avenue Main Street Improvements	0	0	0	0	0	0	0	0	0	0
527-150	Wicomico Street (Scott to Monroe Streets)	0	0	0	0	0	0	0	0	0	0
527-166	East Baltimore Redevelopment Area Street Improvement	0	0	0	0	0	0	0	0	0	0
527-169	Saratoga St. Streetscape (Eutaw to St. Paul)	0	0	0	0	0	0	0	0	0	0
527-173	Downtown Pedestrian Lighting	0	0	0	0	0	0	0	0	0	0
527-174	Preston Gardens Infrastructure Improvements	0	0	0	0	0	0	0	0	0	0
527-175	Bicycle Network Strategy	0	0	0	0	0	0	0	0	0	0
527-176	Jones Falls/Inner Harbor Trail and Pedestrian Improveme	0	0	0	0	0	0	0	0	0	0
527-186	Commercial District Street Lights/Landscaping	0	0	0	0	0	0	200	0	0	200
527-200	Star Spangled Heritage Trails- Phases IV/V	0	0	0	0	0	0	200	0	0	200
527-201	Water Taxi Landing and Destination Signage	0	0	0	0	0	0	0	0	0	0
527-212	Inner Harbor Pedestrian Wayfinding	0	0	0	0	0	0	0	0	0	0
527-214	Calvert Street- Streetscape (Baltimore to Monument)	0	0	0	0	0	0	0	0	0	0

### Fiscal Year: 2011

CID !!	D. '. (T'd	City Bond	City General	Revenue	Utility	Federal	State	Motor Vehicle			
CIP#	Project Title	Funds	Funds	Loans	Funds	Funds	Funds	Revenue	COP Loans	Other	Totals
527-216	Fayette Street- Streetscape (MLK to JFX)	0	0	0	0	0	0	0	0	0	0
527-217	Howard Street - Streetscape (Pratt to Centre)	0	0	0	0	0	0	0	0	0	0
527-218	Lexington Street- Streetscape (Park to Liberty)	0	0	0	0	0	0	0	0	0	0
527-219	Lexington Street - Streetscape (Charles to JFX)	0	0	0	0	0	0	0	0	0	0
527-220	Saratoga Street- Streetscape (St. Paul to JFX)	0	0	0	0	0	0	0	0	0	0
527-222	Liberty Street - Streetscape (Fayette to Saratoga)	0	0	0	0	0	0	0	0	0	0
527-223	Eutaw Street- Streetscape (Pratt to Baltimore)	0	0	0	0	0	0	0	0	0	0
527-224	Water Street -Streetscape (Market to Custom House)	0	0	0	0	0	0	0	0	0	0
527-225	Gay Street -Streetscape (Pratt to JFX)	0	0	0	0	0	0	0	0	0	0
527-226	Chase Street -Streetscape (Howard to Biddle)	0	0	0	0	0	0	0	0	0	0
527-227	Read Street - Streetscape (MLK to Fallsway)	0	0	0	0	0	0	0	0	0	0
527-229	Baltimore Street - Infrastructure/Utility (MLK to Charl	0	0	0	0	0	0	0	0	0	0
527-230	Cathedral Street -Infrastructure/Utility (Chase to Mt. R	0	0	0	0	0	0	0	0	0	0
527-300	Biddle Street Connector - Infrastructure/Utility (Orange	0	0	0	0	0	0	0	0	0	0
527-301	Broening Highway - Infrastructure/Utility (Canton Ind	0	0	0	0	0	0	0	0	0	0
527-302	Hopkins Bayview BioScience/Mason F. Lord Drive	0	0	0	0	0	0	0	0	0	0
527-303	Charles Street - Streetscape (North to 23rd)	0	0	0	0	0	0	0	0	0	0
527-305	Keswick -Streetscape (28th to 36th)	0	0	0	0	0	0	0	0	0	0
527-306	New Street Orangeville - Infrastructure/ Utility (Bid	0	0	0	0	0	0	0	0	0	0
527-307	New Street- Infrastructure/ Utility (Haven to Chase)	0	0	0	0	0	0	0	0	0	0
527-308	Washington BlvdStreetscape (Cross to MLK)	0	0	0	0	0	0	0	0	0	0
527-310	Future Development Projects Infrastructure/Utility	0	0	0	0	0	0	2,500	0	0	2,500
527-311	Central Garage Relocation New Facilities Const. (Bidd	0	0	0	0	0	0	0	0	0	0
527-312	Inner Harbor - Infrastructure/ Utility (Inner Harbor)	0	0	0	0	0	0	1,000	0	0	1,000
527-313	Madison Avenue - Infrastructure/ Utility (Howard to C	0	0	0	0	0	0	0	0	0	0
527-314	Monument Street - Infrastructure/ Utility (Howard to C	0	0	0	0	1,320	0	180	0	0	1,500
527-315	Industrial Areas Resurfacing (Job Order Contracts) - In	0	0	0	0	0	0	1,900	0	0	1,900
527-316	St. Paul Street (Charles Village College Town Project) -	0	0	0	0	0	0	0	0	0	0
527-318	Main Street/Commercial Districts Signage	0	0	0	0	0	0	50	0	0	50
527-319	Potee Garrett Access Road	0	0	0	0	0	0	0	0	0	0
527-320	Fairfield Industrial Park: Shell Road	0	0	0	0	0	0	0	0	0	0
527-321	Fairfield Industrial Park: Fairfield Road	0	0	0	0	0	0	0	0	0	0

#### Fiscal Year: 2011

#### **Board of Estimates Recommendation**

Amounts in Thousands

			City					Motor			,
CIP#	Project Title	City Bond Funds	General Funds	Revenue Loans	Utility Funds	Federal Funds	State Funds	Vehicle Revenue	COP Loans	Other	Totals
527-322	Fairfield Industrial Park: Patapsco Road	0	0	0	0	0	0	0	0	0	0
527-323	Key Highway/ Inner Harbor Intersection	0	0	0	0	0	0	0	0	0	0
527-324	Harbor East	0	0	0	0	0	0	0	0	0	0
527-325	Eutaw Street	0	0	0	0	0	0	0	0	0	0
527-326	Eutaw & Fayette Intersection	0	0	0	0	0	0	0	0	0	0
527-327	Liberty St (Fayette to Hopkins Place)	0	0	0	0	0	0	0	0	0	0
527-328	Pierce St	0	0	0	0	0	0	0	0	0	0
527-329	1915 Annapolis Drainage	0	0	0	0	0	0	0	0	0	0
527-330	Seton Business Park (Light Poles)	0	0	0	0	0	0	0	0	0	0
527-493	Uplands Redevelopment Site Infrastructure	0	0	750	554	0	0	5,000	0	0	6,304
527-626	Brighton Infrastructure Improvements	0	0	0	0	0	0	0	0	0	0
527-627	Park Circle Intersection Improvements	0	0	0	0	0	0	1,500	0	0	1,500
527-628	Area Master Plan Local Resurfacing - Madison Square	0	0	0	0	0	0	0	0	0	0
527-629	North Avenue Streetscape	0	0	0	0	0	0	0	0	0	0
527-630	Midtown SNAP Pedestrian Improvements	0	0	0	0	0	0	0	0	0	0
527-631	43rd Street Resurfacing	0	0	0	0	0	0	0	0	0	0
527	Transportation: Dev. Agencies Program	0	0	750	554	1,320	0	15,030	0	0	17,654
529-057	Aquarium - Pier 3 HVAC System Infrastructure Upgrad	0	0	0	0	0	0	0	0	0	0
529	National Aquarium	0	0	0	0	0	0	0	0	0	0
551-233	Wastewater Collection System - Annual Improvements	0	0	0	1,000	0	0	0	0	1,000	2,000
551-401	Sewer Replacement Projects	0	0	0	2,000	0	0	0	0	0	2,000
551-403	Small Sewer Extensions and Improvements	0	0	0	750	0	0	0	0	0	750
551-404	Infiltration / Inflow Correction Program	0	0	0	2,000	0	0	0	0	0	2,000
551-410	Improvements to Herring Run Interceptor- Phase 1 SC 8	0	0	0	0	0	0	0	0	0	0
551-440	Hawkins Point Sewerage Study	0	0	0	0	0	0	0	0	0	0
551-444	Eastern Avenue Pump Station Improvements	0	0	0	0	0	0	0	0	0	0
551-526	Back River Digester Renovations SC-8526	0	0	0	0	0	0	0	0	0	0
551-528	Patapsco WWTP - Enhanced Nutrient Removal - Proj 8	0	0	0	0	0	0	0	0	0	0
551-533	Annual Facilities Improvements	0	0	1,000	0	0	0	0	0	1,000	2,000
551-557	Enhanced Nutrient Removal at Back River WWTP	0	0	0	0	0	0	0	0	0	0

### Fiscal Year: 2011

			City					Motor			
CIP#	Project Title	City Bond	General	Revenue	Utility	Federal	State	Vehicle			
	Troject Title	Funds	Funds	Loans	Funds	Funds	Funds	Revenue	COP Loans	Other	Totals
551-561	Primary Tank Renovations - SC-829	0	0	0	0	0	0	0	0	0	0
551-569	Urgent Sanitary A/E Services	0	0	2,250	0	0	0	0	0	0	2,250
551-604	Stony Run Interceptor and Pumping Station SC 819R, S	0	0	0	0	0	0	0	0	0	0
551-606	Rehab of Existing Jones Falls Force Main / Pressure S	0	0	0	0	0	0	0	0	0	0
551-609	Southwest Diversion Pressure Sewer Improvements	0	0	0	0	0	0	0	0	0	0
551-611	Sewer System Rehabilitation Program - Low Level Se	0	0	7,237	0	0	0	0	0	263	7,500
551-612	Sewer System Rehabilitation Program - Main Outfall S	0	0	0	0	0	0	0	0	0	0
551-613	Sewer System Evaluation Program - Main Outfall Sew	0	0	0	0	0	0	0	0	0	0
551-614	Sewer System Rehabilitation Program - Dundalk Sewer	0	0	0	0	0	0	0	0	0	0
551-616	Sewer System Rehabilitation Program - Patapsco Sewe	0	0	0	0	0	0	0	0	0	0
551-617	Sewer System Evaluation Program - Patapsco Sewersh	0	0	0	0	0	0	0	0	0	0
551-619	Sewer System Evaluation Program - Low Level Sewers	0	0	0	0	0	0	0	0	0	0
551-620	Sewer System Rehabilitation Program - High Level Se	0	0	0	0	0	0	0	0	0	0
551-621	Sewer System Evaluation Program - High Level Sewers	0	0	0	0	0	0	0	0	0	0
551-622	Sewer System Rehabilitation Program - Gwynns Falls S	0	0	0	0	0	0	0	0	0	0
551-623	Sewer System Evaluation Program - Gwynns Falls Sew	0	0	0	0	0	0	0	0	0	0
551-624	Sewer System Rehabilitation Program - Herring Run S	0	0	11,447	0	0	0	0	0	1,253	12,700
551-626	Sewer System Rehabilitation Program - Jones Falls Se	0	0	10,081	0	0	0	0	0	1,619	11,700
551-627	Wet Weather Program	0	0	4,950	0	0	0	0	0	50	5,000
551-681	Wastewater Facilities Security Improvements	0	0	0	0	0	0	0	0	0	0
551-683	Rehabilitation of Patapsco WWTP Gravity Sludge Thi	0	0	0	0	0	0	0	0	0	0
551-684	Patapsco Improvements to Existing Facilities	0	0	0	0	0	0	0	0	0	0
551-685	Back River WWTP Scum Facilities Improvements	0	0	0	0	0	0	0	0	0	0
551-752	McComas St Pump Station Force Main Improvements	0	0	0	0	0	0	0	0	0	0
551-753	Locust St Pump Station Force Main Improvements	0	0	0	0	0	0	0	0	0	0
551-754	Quad Ave Pump Station Force Main Improvements	0	0	0	0	0	0	0	0	0	0
551-755	Dundalk Ave Pump Station Force Main Improvements	0	0	0	0	0	0	0	0	0	0
551-756	Brooklyn Ave Pump Station Force Main Improvements	0	0	0	0	0	0	0	0	0	0
551	DPW: Waste Water	0	0	36,965	5,750	0	0	0	0	5,185	47,900
557-031	Water Distribution System - Improvements	0	0	2,000	0	0	0	0	0	2,000	4,000
557-099	Mapping Program - Water Supply System	0	0	0	0	0	0	0	0	0	0

#### Fiscal Year: 2011

#### **Board of Estimates Recommendation**

Amounts in Thousands

			City					Motor			
CIP#	Project Title	City Bond	General	Revenue	Utility	Federal	State	Vehicle			
	Troject Title	Funds	Funds	Loans	Funds	Funds	Funds	Revenue	COP Loans	Other	Totals
557-100	Water Infrastructure Rehabilitation	0	0	5,750	4,250	0	0	0	0	0	10,000
557-101	Water Mains - Installation	0	0	0	2,000	0	0	0	0	1,000	3,000
557-130	Water System Cathodic Protection	0	0	334	0	0	0	0	0	166	500
557-133	Meter Replacement Program	0	0	0	2,000	0	0	0	0	2,000	4,000
557-300	Water Facilities - Annual Improvements	0	0	915	0	0	0	0	0	585	1,500
557-312	Montebello Plants Combined Filtration	0	0	0	0	0	0	0	0	0	0
557-400	Valve and Hydrant Replacement - Annual	0	0	0	1,000	0	0	0	0	1,000	2,000
557-638	Water Audit	0	0	305	0	0	0	0	0	195	500
557-689	Urgent Needs Water Engineering Services	0	0	0	0	0	0	0	0	0	0
557-709	Finished Water Reservoir Improvements	0	0	0	0	0	0	0	0	0	0
557-727	Deer Creek Pumping Station Improvements	0	0	0	0	0	0	0	0	0	0
557-730	Fullerton Water Filtration Plant	0	0	0	0	0	0	0	0	0	0
557-731	Montebello Water Recycle Program WC-1131	0	0	0	0	0	0	0	0	0	0
557-732	Monitoring Water Transmission Mains	0	0	0	250	0	0	0	0	250	500
557-915	Maintenance Buildings at Prettyboy and Loch Raven D	0	0	0	0	0	0	0	0	0	0
557	DPW: Water Supply	0	0	9,304	9,500	0	0	0	0	7,196	26,000
588-904	Affordable Housing Program	0	0	0	0	0	0	0	0	0	0
588-975	Capital Administration	650	0	0	0	0	0	0	0	0	650
588-979	East Baltimore Redevelopment	1,250	0	0	0	0	0	0	0	0	1,250
588-981	Acquisition/Relocation Fund	1,200	0	0	0	0	0	0	0	0	1,200
588-983	Demolition Program	2,000	0	0	0	0	0	0	0	0	2,000
588-984	Homeownership Incentive Program	2,000	0	0	0	200	0	0	0	0	2,200
588-985	Housing Development	2,800	0	0	0	6,500	0	0	0	0	9,300
588-986	Housing Repair Assistance Programs	500	0	0	0	1,400	0	0	0	0	1,900
588-987	Housing & Services - Community Action Partnership	0	0	0	0	0	0	0	0	0	0
588-989	Loan Repayment	0	0	0	0	3,333	0	0	0	0	3,333
588-991	Public Housing Redevelopment	1,000	0	0	0	0	0	0	0	0	1,000
588-994	Special Capital Projects	1,750	0	0	0	1,500	500	0	0	4,500	8,250
588-996	Stabilization Program	1,100	0	0	0	0	0	0	0	0	1,100
588	Dept. of Housing & Community Dev.	14,250	0	0	0	12,933	500	0	0	4,500	32,183

### Fiscal Year: 2011

#### Amounts in Thousands

#### **Board of Estimates Recommendation**

CIP#	Project Title	City Bond Funds	City General Funds	Revenue Loans	Utility Funds	Federal Funds	State Funds	Motor Vehicle Revenue	COP Loans	Other	Totals
601-115	West Side Initiative	1,000	0	0	0	0	0	0	0	3,000	4,000
601-354	West Baltimore Industrial/Commercial Development	1,000	0	0	0	0	0	0	0	0	1,000
601-483	South Baltimore Commercial/Industrial Development	1,000	0	0	0	0	0	0	0	0	1,000
601-575	East Baltimore Commercial/Economic Development	1,000	0	0	0	0	0	0	0	0	1,000
601-860	Industrial and Commercial Financing	2,000	0	0	0	0	0	0	0	0	2,000
601-870	Business Centers - Capital Repairs	0	0	0	0	0	0	0	0	0	0
601-873	Brownfield Incentive Fund	1,000	0	0	0	0	0	0	0	0	1,000
601-880	Open/Public Space Improvements	0	0	0	0	0	0	0	0	0	0
601-982	Commercial Revitalization Programs	1,000	0	0	0	0	0	0	0	0	1,000
601-983	Arts & Entertainment Initiatives	0	0	0	0	0	0	0	0	0	0
601	Baltimore Development Corporation	8,000	0	0	0	0	0	0	0	3,000	11,000
607-004	Preston Gardens Infrastructure Improvements	0	0	0	0	0	0	0	0	0	0
607-006	Downtown Facade Improvement Program	0	0	0	0	0	0	0	0	0	0
607	Downtown Partnership of Baltimore	0	0	0	0	0	0	0	0	0	0
Year Total	for: 2011	46,500	2,500	47,019	15,804	40,648	6,100	61,000	0	20,181	239,752

### Fiscal Year: 2012

# Amounts in Thousands Board of Estimates Recommendation

		City City Bond General Revenue Utility Federal					Motor Federal State Vehicle					
CIP#	Project Title	City Bond Funds	General Funds	Revenue Loans	Utility Funds	Federal Funds	State Funds	Revenue	COP Loans	Other	Totals	
									COI Louis	Other	Totals	
127-030	City Council Information Technology Project	0	0	0	0	0	0	0	0	0	0	
127-135	Walters Art Museum - Expansion	0	0	0	0	0	0	0	0	0	0	
127-138	Maryland Science Center - Expansion	0	0	0	0	0	0	0	0	0	0	
127-152	Baltimore City Heritage Area Projects	0	200	0	0	0	0	0	0	0	200	
127-155	Waxter Center for Senior Citizens	0	0	0	0	0	0	0	0	0	0	
127-165	Upton Cultural Vistor Center	0	0	0	0	0	0	0	0	0	0	
127-166	Babe Ruth Museum Renovation Project	0	0	0	0	0	0	0	0	0	0	
127-401	B&O Railroad Museum - CarShops Restoration	0	0	0	0	0	0	0	0	0	0	
127-402	Health Care for the Homeless - New Facility	0	0	0	0	0	0	0	0	0	0	
127-764	Arena Players-Possible Dream II	0	0	0	0	0	0	0	0	0	0	
127-765	National Great Blacks in Wax Museum Expansion	0	0	0	0	0	0	0	0	0	0	
127-766	Center Stage's Leading National Theater Initiative	0	0	0	0	0	0	0	0	0	0	
127-767	B&O Storage Pavillion	0	0	0	0	0	0	0	0	0	0	
127-768	Reginald F. Lewis Museum - Permanent Exhibits and F	0	0	0	0	0	0	0	0	0	0	
127-769	Creative Alliance-The Patterson	0	0	0	0	0	0	0	0	0	0	
127-771	The Baltimore Museum of Art- Exterior Facade	0	0	0	0	0	0	0	0	0	0	
127-772	Monument Street Opera Center	0	0	0	0	0	0	0	0	0	0	
127-773	Port Discovery- Exhibit Architectural Improvements	0	0	0	0	0	0	0	0	0	0	
127-774	Port Discovery-Facilities Improvements	0	0	0	0	0	0	0	0	0	0	
127-775	Maryland Historical Society Heritage Gallery Roof Re	0	0	0	0	0	0	0	0	0	0	
127-776	Sankofa Cultural Center	0	0	0	0	0	0	0	0	0	0	
127-777	Downtown Sailing Center	0	0	0	0	0	0	0	0	0	0	
127-778	Commission on Aging & Retirement Education-Waxter	0	0	0	0	0	0	0	0	0	0	
127-779	USS Constellation Museum-Heritage & Education Ce	0	0	0	0	0	0	0	0	0	0	
127-910	Forest Park Senior Center	0	0	0	0	0	0	0	0	0	0	
127-913	Future Senior Center Improvements	0	200	0	0	0	0	0	0	0	200	
127-980	Neighborhoods First Program	0	0	0	0	0	0	0	0	0	0	
127	Mayoralty-Related	0	400	0	0	0	0	0	0	0	400	
146-033	Finance General Ledger System	0	0	0	0	0	0	0	0	0	0	
146	DEPT. OF FINANCE - CONSTRUCTION PROGRA	0	0	0	0	0	0	0	0	0	0	

#### Fiscal Year: 2012

#### **Board of Estimates Recommendation**

Amounts in Thousands

CIP#	Project Title	City Bond	City General	Revenue	Utility	Federal	State	Motor Vehicle			
——————————————————————————————————————	Troject Flue	Funds	Funds	Loans	Funds	Funds	Funds	Revenue	COP Loans	Other	Totals
188-009	Planning Department Initiatives	750	0	0	0	0	0	3,000	0	0	3,750
188-010	CHAP Monument Restoration	200	0	0	0	0	0	0	0	0	200
188	Planning Department	950	0	0	0	0	0	3,000	0	0	3,950
197-304	Benton Building HVAC Improvements	0	0	0	0	0	0	0	0	0	0
197-411	Guilford Building Elevator Upgrades	0	0	0	0	0	0	0	0	0	0
197-412	Courthouse East Elevator Upgrades	0	0	0	0	0	0	0	0	0	0
197-413	Mitchell Courthouse Elevator Upgrades	0	0	0	0	0	0	0	0	0	0
197-414	Courthouse East Windows Replacement	400	0	0	0	0	0	0	0	0	400
197-415	Mitchell Courthouse Windows Replacement	400	0	0	0	0	0	0	0	0	400
197-513	City Hall Exterior Surface Repairs	0	0	0	0	0	0	0	0	0	0
197-514	Arts Tower Structural Improvements	0	0	0	0	0	0	0	0	0	0
197-615	City Hall Electrical System Upgrade	0	0	0	0	0	0	0	0	0	0
197-616	Abel Wolman Building Electrical System Upgrade	0	0	0	0	0	0	0	0	0	0
197-617	Park Heights Multipurpose and Eastern Health Center F	0	0	0	0	0	0	0	0	0	0
197-620	Mitchell Courthouse Electrical Upgrade	1,200	0	0	0	0	0	0	0	0	1,200
197-702	War Memorial Kitchen Upgrade	0	0	0	0	0	0	0	0	0	0
197-826	Fire Station Roof and Window Improvements	0	0	0	0	0	0	0	0	0	0
197-827	Police District Station Improvements	0	425	0	0	0	0	0	0	0	425
197-830	68th Street Dump Site Environmental Remediation	0	250	0	0	0	0	250	0	0	500
197-831	Eastern Health Center HVAC Upgrades	0	0	0	0	0	0	0	0	0	0
197-833	Park Heights Multipurpose Center HVAC	0	0	0	0	0	0	0	0	0	0
197-834	Abel Wolman Municipal Building Water Service Repla	0	0	0	0	0	0	0	0	0	0
197-835	Sprinkler System for Downtown City Buildings	0	0	0	0	0	0	0	0	0	0
197-840	Race Street Environmental Remediation	0	0	0	0	0	0	130	0	0	130
197-841	War Memorial HVAC and Ceiling Repair	0	0	0	0	0	0	0	0	0	0
197-842	City Hall Emergency Generator Replacement	0	0	0	0	0	0	0	0	0	0
197-850	Trash Interceptor Maintenance Facilitation	0	0	0	0	0	0	0	0	0	0
197-860	General Services Digital Archiving and GIS Mapping o	0	500	0	0	0	0	0	0	0	500
197	DPW: General Services	2,000	1,175	0	0	0	0	380	0	0	3,555

### Fiscal Year: 2012

		City Bond	City General	Revenue	Utility	Federal	State	Motor Vehicle			
CIP#	Project Title	Funds	Funds	Loans	Funds	Funds	Funds	Revenue	COP Loans	Other	Totals
312-313	Baltimore Homeless Services (BHS) Special Needs Po	0	0	0	0	250	0	0	0	0	250
312-320	Animal Shelter	0	0	0	0	0	0	0	0	0	0
312-321	Harford Health Center	0	0	0	0	0	0	0	0	0	0
312-322	Eastern Health Center	0	0	0	0	0	0	0	0	0	0
312-323	Druid Health Center	0	0	0	0	0	0	0	0	0	0
312	Health Department	0	0	0	0	250	0	0	0	0	250
417-123	FY07-FY12 Baltimore City Public School System Cap	18,000	0	0	0	0	0	0	0	0	18,000
417	City School System - Systemics Program	18,000	0	0	0	0	0	0	0	0	18,000
457-024	Central Library - Expansion & Renovation	0	0	0	0	0	0	0	0	0	0
457-200	Library Facilities - Modernization	750	0	0	0	0	0	0	0	0	750
457-201	Northwest Anchor Library	0	0	0	0	0	0	0	0	0	0
457	Pratt Library	750	0	0	0	0	0	0	0	0	750
474-624	Gateway Landscaping ImprovementsMt. Vernon Squ	0	0	0	0	0	0	0	0	0	0
474-667	Park and Playground Improvements	0	0	0	0	0	0	0	0	0	0
474-669	Renovation of Playing Fields and Courts	0	0	0	0	0	0	0	0	0	0
474-670	Druid Hill Park: Renovation of the Three Sisters Area	0	0	0	0	0	0	0	0	0	0
474-690	Street Tree Operations FY07	0	0	0	0	0	0	200	0	100	300
474-695	Edgewood - Lyndhurst Recreation Center Gymnasium -	0	0	0	0	0	0	0	0	0	0
474-715	FY08 Recreation and Park Facilities Improvements: M	0	0	0	0	0	0	0	0	0	0
474-717	FY09 Recreation and Park Facilities Improvements	0	0	0	0	0	0	0	0	0	0
474-718	Jones Falls Greenway Phase IV: Druid Hill to Cylburn	0	0	0	0	0	0	0	0	0	0
474-719	Druid Hill Park Neighborhood Access	0	0	0	0	0	0	0	0	0	0
474-720	Athletic Courts & Field Renovations	0	500	0	0	0	0	0	0	0	500
474-721	Park and Recreation Facility Renovations	1,000	0	0	0	0	1,500	0	0	0	2,500
474-722	Park & Playground Renovation: Farring Baybrook, Arn	1,500	0	0	0	0	3,500	0	0	200	5,200
474-723	Major Park Improvements: Druid Hill Park, Carroll, P	0	0	0	0	0	0	0	0	0	0
474-724	Pool and Bathhouse Renovation Roosevelt Park	0	0	0	0	0	0	0	0	0	0
474-725	Roosevelt Park Master Plan Implementation Phase II	0	0	0	0	0	0	0	0	0	0
474-726	Baltimore Playlot Program FY07	0	0	0	0	0	0	0	0	0	0

### Fiscal Year: 2012

		City Bond	City General	Revenue	Utility	Federal	State	Motor Vehicle			
CIP#	Project Title	Funds	Funds	Loans	Funds	Funds	Funds	Revenue	COP Loans	Other	Totals
474-727	Community Parks and Playgrounds	0	0	0	0	0	600	0	0	0	600
474-728	Cylburn Arboretum Master Plan Phase II: Visitor Cent	0	0	0	0	0	0	0	0	0	0
474-729	Clifton Park Master Plan	0	0	0	0	0	0	0	0	0	0
474-730	Farring-Baybrook Recreation Center Renovations	0	0	0	0	0	0	0	0	0	0
474-735	Parkland Expansion	0	0	0	0	0	0	0	0	0	0
474-800	Forestry Lot Watering System	0	0	0	0	0	0	0	0	0	0
474-801	Park Interior Roadway and Pedestrian Path Improvement	0	0	0	0	0	0	2,500	0	0	2,500
474	Dept. of Recreation & Parks	2,500	500	0	0	0	5,600	2,700	0	300	11,600
504-100	Footway Reconstruction	0	0	0	0	0	0	2,000	0	0	2,000
504-200	Alley Reconstruction	0	0	0	0	0	0	2,000	0	0	2,000
504-300	Tree Root Damage	0	0	0	0	0	0	1,000	0	0	1,000
504	Transportation: Alleys & Footways	0	0	0	0	0	0	5,000	0	0	5,000
506-516	Annapolis Road Bridge Over BW Pkwy. (BC 5401)	0	0	0	0	0	0	0	0	0	0
506-523	Fulton Avenue Median Streetscape (Edmondson to Rei	0	0	0	0	0	0	0	0	0	0
506-528	Park Heights Ave. (Druid Hill to Garrison) - Federal R	0	0	0	0	0	0	0	0	0	0
506-530	Federal Resurfacing Southeast	0	0	0	0	0	0	0	0	0	0
506-532	Chesapeake Avenue Phase II	0	0	0	0	0	0	0	0	0	0
506-535	SAFETEA-LU Local Match	0	0	0	0	0	0	1,000	0	0	1,000
506	Transportation: Federal Aid Program	0	0	0	0	0	0	1,000	0	0	1,000
507-315	Edmondson Avenue Bridge over the Gwynns Falls - Cl	0	0	0	0	5,900	0	3,000	0	0	8,900
507-412	Frederick Avenue over Gwynns Falls	0	0	0	0	3,520	0	880	0	0	4,400
507-416	Hawkins Point Road Bridge over CSX Railroad	0	0	0	0	0	0	0	0	0	0
507-426	Eastern Ave Underpass Below RR bridges - Repair and	0	0	0	0	0	0	0	0	0	0
507-529	Hilton Street	0	0	0	0	0	0	0	0	0	0
507-752	Bridge Inspection Program (2007)	0	0	0	0	0	0	0	0	0	0
507	Transportation: Federal Aid Program	0	0	0	0	9,420	0	3,880	0	0	13,300
508-334	Westside Corridor	0	0	0	0	0	0	0	0	0	0
508-363	Sinclair Lane Over CSX	0	0	0	0	0	0	0	0	0	0

### Fiscal Year: 2012

			City					Motor			
CIP#	Project Title	City Bond	General	Revenue	Utility	Federal	State	Vehicle			
CII #	rioject ride	Funds	Funds	Loans	Funds	Funds	Funds	Revenue	COP Loans	Other	Totals
508-365	Key Highway Gateway Beautification Project	0	0	0	0	0	0	0	0	0	0
508-378	Transportation Archive Inventory	0	0	0	0	0	0	0	0	0	0
508-407	Andre St. Reconstruction (Fort to McComas)	0	0	0	0	0	0	0	0	0	0
508-433	Mondawmin Pedestrian Improvements	0	0	0	0	0	0	0	0	0	0
508-453	Dundalk Ave. Streetscape (Eastern to City Line)	0	0	0	0	0	0	0	0	0	0
508-454	Reisterstown Rd. Streetscape (Northern Pkwy to City L	0	0	0	0	0	0	0	0	0	0
508-455	Pedestrian Crossing Improvements	0	0	0	0	0	0	100	0	0	100
508-459	Revision of Street Configurations	0	0	0	0	0	0	750	0	0	750
508-460	York Road (Woodbourne to 33rd St.)	0	0	0	0	2,000	0	400	0	0	2,400
508-462	Edmondson Avenue (Warwick to City Line)	0	0	0	0	2,000	0	400	0	0	2,400
508-465	Curb Repair Job Order Contract (JOC)	0	0	0	0	0	0	500	0	0	500
508-469	Soil Borings	0	0	0	0	0	0	300	0	0	300
508-493	Test Pits	0	0	0	0	0	0	300	0	0	300
508-496	Slab Repairs	0	0	0	0	0	0	1,000	0	0	1,000
508-497	Curran Drive Streetscape	0	0	0	0	0	0	0	0	0	0
508-506	Constructability Review	0	0	0	0	0	0	500	0	0	500
508-508	Material Testing	0	0	0	0	0	0	0	0	0	0
508-519	Construction Management Services	0	0	0	0	0	0	500	0	0	500
508-520	On-Call Highway Services	0	0	0	0	0	0	500	0	0	500
508-534	Howard Street Arch Removal	0	0	0	0	0	0	0	0	0	0
508-550	Neighborhood Street Reconstruction	0	0	0	0	0	0	4,000	0	0	4,000
508-563	The Terraces Improvements	0	0	0	0	0	0	0	0	0	0
508-575	Hanover Street Drawbridge	0	0	0	0	0	0	0	0	0	0
508-583	Construction of I-95 Montgomery Ramp	0	0	0	0	0	0	0	0	0	0
508-742	Replacement of Falls Road Facility	0	0	0	0	0	0	0	0	0	0
508-882	Annapolis Waterview and Maisel Road Bridges	0	0	0	0	0	0	0	0	0	0
508-883	Annapolis Road Bridge Temporary Support	0	0	0	0	0	0	0	0	0	0
508-942	Argonne Dr. Bridge Over Herring Run	0	0	0	0	2,400	0	600	0	0	3,000
508	Transportation: Streets & Hwys.	0	0	0	0	6,400	0	9,850	0	0	16,250
509-087	Harford Road Bridge	0	0	0	0	0	0	0	0	0	0
509-185	Central Avenue Reconstruction (Monument to Aliceann	0	0	0	0	0	0	0	0	0	0

### Fiscal Year: 2012

CIP#	Project Title	City Bond	City General	Revenue	Utility	Federal	State	Motor Vehicle			
CIP#	rioject fine	Funds	Funds	Loans	Funds	Funds	Funds	Revenue	COP Loans	Other	Totals
509-299	Hanover Street Bridge	0	0	0	0	0	0	800	0	0	800
509-326	Wilkens Avenue Bridge	0	0	0	0	675	0	2,700	0	0	3,375
509-332	Pennington Avenue Drawbridge	0	0	0	0	0	0	0	0	0	0
509	Transportation: Streets & Hwys.	0	0	0	0	675	0	3,500	0	0	4,175
510-019	Fiber Installation Study- Citywide	0	0	0	0	0	0	250	0	0	250
510-033	Pedestrian Lighting SNAP & Historic Neighborhood	0	0	0	0	0	0	2,000	0	0	2,000
510-035	Pedestrian Lighting	0	0	0	0	0	0	0	0	0	0
510	Transportation: Street Lighting	0	0	0	0	0	0	2,250	0	0	2,250
512-034	Signal Timing Optimization Citywide	0	0	0	0	800	0	200	0	0	1,000
512-035	Traffic Signal System Intergration	0	0	0	0	0	0	500	0	0	500
512-038	Traffic Management Center	0	0	0	0	0	0	0	0	0	0
512-039	Communication Cabinets	0	0	0	0	0	0	250	0	0	250
512-040	Signal Maintenance Connection	0	0	0	0	0	0	100	0	0	100
512-045	LED Signals	0	0	0	0	0	0	0	0	0	0
512-046	Traffic Signal Reconstruction	0	0	0	0	0	0	0	0	0	0
512-047	Traffic Signal Replacement - Project Management & I	0	0	0	0	160	0	40	0	0	200
512-049	Reversible Lane System Replacement	0	0	0	0	240	0	60	0	0	300
512-053	Traffic Surveilance Camera Expansion	0	0	0	0	240	0	60	0	0	300
512-054	Traffic Signal System Equipment Purchase	0	0	0	0	0	0	0	0	0	0
512-056	Fiber Optic Connections	0	0	0	0	0	0	0	0	0	0
512-057	Geometric Improvements	0	0	0	0	0	0	0	0	0	0
512-058	Street Signs Upgrade	0	0	0	0	0	0	500	0	0	500
512-059	Variable Message Signs	0	0	0	0	0	0	0	0	0	0
512-060	Wireless Connections	0	0	0	0	0	0	0	0	0	0
512-061	Traffic Engineering On-Call	0	0	0	0	0	0	500	0	0	500
512-062	Traffic Detector Upgrade Program	0	0	0	0	0	0	500	0	0	500
512-063	Pavement Marking Program	0	0	0	0	0	0	500	0	0	500
512	Transportation: Traffic Engineering	0	0	0	0	1,440	0	3,210	0	0	4,650
514-207	Charles Street Gateway Rehabilitation	0	0	0	0	0	0	0	0	0	0

### Fiscal Year: 2012

# Amounts in Thousands Board of Estimates Recommendation

CIP#	Project Title	City Bond Funds	City General Funds	Revenue Loans	Utility Funds	Federal Funds	State Funds	Motor Vehicle Revenue	COP Loans	Other	Totals
514-213	Resurfacing Highways Northeast-Sector 1	0	0	0	0	0	0	1,500	0	0	1,500
514-214	Resurfacing Highways Northwest-Sector 2	0	0	0	0	0	0	1,500	0	0	1,500
514-215	Resurfacing Highways Southwest-Sector 3	0	0	0	0	0	0	1,500	0	0	1,500
514-216	Resurfacing Highways Southeast - Sector 4	0	0	0	0	0	0	500	0	0	500
514-264	Park Heights Ave. Streetscape (Garrison to Northern P	0	0	0	0	0	0	0	0	0	0
514-595	Duvall St. Reconstruction (Elsinore to Queen Anne)	0	0	0	0	0	0	0	0	0	0
514-596	Eastern Avenue Rehabilitation	0	0	0	0	0	0	0	0	0	0
514-664	Russell Street Gateway Rehabilitation	0	0	0	0	0	0	0	0	0	0
514-705	Harford Rd. (North Ave to Erdman)-Federal Resurf. N	0	0	0	0	0	0	0	0	0	0
514-706	Caton Avenue (Benson to Frederick)	0	0	0	0	0	0	0	0	0	0
514-707	West Forest Park Ave. (Windsor Mill To City Line) F	0	0	0	0	0	0	0	0	0	0
514-718	Pratt Street Resurfacing (MLK to President)	0	0	0	0	0	0	0	0	0	0
514-719	Lombard Street Rehabilitation (MLK to President)	0	0	0	0	0	0	0	0	0	0
514-724	Cross Country Blvd. Resurfacing (Greenspring to Fall	0	0	0	0	0	0	0	0	0	0
514-725	Emergency Resurfacing (JOC)	0	0	0	0	0	0	4,000	0	0	4,000
514-726	Pavement Management System/ Asset Management	0	0	0	0	0	0	150	0	0	150
514-728	Federal Resurfacing - Sector I	0	0	0	0	1,200	0	300	0	0	1,500
514-729	Federal Resurfacing - Sector II	0	0	0	0	1,200	0	300	0	0	1,500
514-730	Federal Resurfacing - Sector III	0	0	0	0	1,200	0	300	0	0	1,500
514-731	Federal Resurfacing - Sector IV	0	0	0	0	1,200	0	300	0	0	1,500
514-732	Harford Road Streetscape (Bayonne to City Line)	0	0	0	0	2,000	0	400	0	0	2,400
514-733	Northern Parkway Phase I (Liberty Heights to Falls Ro	0	0	0	0	0	0	0	0	0	0
514-734	Northern Parkway Phase II (Falls Road to Harford Roa	0	0	0	0	2,000	0	400	0	0	2,400
514-735	Liberty Heights Streetscape	0	0	0	0	1,000	0	200	0	0	1,200
514-738	Local Resurfacing - Sector 1	0	0	0	0	0	0	0	0	0	0
514-739	Local Resurfacing - Sector 2	0	0	0	0	0	0	0	0	0	0
514-740	Local Resurfacing - Sector 3	0	0	0	0	0	0	0	0	0	0
514-741	Local Resurfacing - Sector 4	0	0	0	0	0	0	0	0	0	0
514-742	Madison Avenue- Resurfacing	0	0	0	0	0	0	0	0	0	0
514-743	Hill Street	0	0	0	0	0	0	0	0	0	0
514-744	Lafayette Avenue	0	0	0	0	0	0	0	0	0	0
514-745	Glengyle Avenue	0	0	0	0	0	0	0	0	0	0

#### Fiscal Year: 2012

#### Amounts in Thousands

Print Date: 5/1/2006

#### **Board of Estimates Recommendation**

		City Bond	City General	Revenue	Utility	Federal	State	Motor Vehicle			
CIP#	Project Title	Funds	Funds	Loans	Funds	Funds	Funds	Revenue	COP Loans	Other	Totals
514-746	Clarinth Road	0	0	0	0	0	0	0	0	0	0
514-747	Doverdale Avenue	0	0	0	0	0	0	0	0	0	0
514-748	Bancroft Road	0	0	0	0	0	0	0	0	0	0
514-749	Steele Road	0	0	0	0	0	0	0	0	0	0
514-750	Hanson Avenue	0	0	0	0	0	0	0	0	0	0
514-751	Sulgrave Avenue	0	0	0	0	0	0	0	0	0	0
514-752	Magnolia Avenue	0	0	0	0	0	0	0	0	0	0
514-753	Fallstaff Road	0	0	0	0	0	0	0	0	0	0
514-754	Sulgrave Avenue (Cross Country Blvd. to Chilham Roa	0	0	0	0	0	0	0	0	0	0
514-755	Fieldcrest Road	0	0	0	0	0	0	0	0	0	0
514-756	Casadel Avenue	0	0	0	0	0	0	0	0	0	0
514	Transportation: Street Resurfacing	0	0	0	0	9,800	0	11,350	0	0	21,150
517-047	Quarantine Road Landfill Expansion	0	0	0	0	0	0	0	0	0	0
517-500	Solid Waste Facility Renovations	0	0	0	0	0	0	0	0	0	0
517	DPW: Solid Waste	0	0	0	0	0	0	0	0	0	0
520-099	Small Storm Drain and Inlet Repairs	0	0	0	0	0	0	3,000	0	0	3,000
520-100	Storm Water Drain - Safety Grates	0	0	0	0	0	0	0	0	0	0
520-439	On Call Storm Drain Design/Engin. Service	0	0	0	0	0	0	500	0	0	500
520-450	Annapolis Road Storm Drain Improvements	0	0	0	0	0	0	0	0	0	0
520-451	Fairmont Storm Drain Improvements	0	0	0	0	0	0	0	0	0	0
520-708	Storm Water Pumping Stations Improvements	0	0	0	0	0	0	0	0	0	0
520-711	Emergency Flood Mitigation	0	0	0	0	0	0	2,530	0	0	2,530
520-712	Storm Drain Improvements, Spellman Road	0	0	0	0	0	0	0	0	0	0
520	DPW: Storm Water Program	0	0	0	0	0	0	6,030	0	0	6,030
524-052	Baltimore Public Markets Improvements	0	425	0	0	0	0	0	0	0	425
524	Public Markets	0	425	0	0	0	0	0	0	0	425
525-350	East Stony Run/Charles Street Culvert	0	0	0	0	0	0	0	0	0	0
525-351	East Stony Run Open Channel Improvements	0	0	0	0	0	0	0	0	0	0

### Fiscal Year: 2012

#### Amounts in Thousands

Print Date: 5/1/2006

#### **Board of Estimates Recommendation**

			City					Motor			
CIP#	Project Title	City Bond	General	Revenue	Utility	Federal	State	Vehicle			
CH "	Troject Title	Funds	Funds	Loans	Funds	Funds	Funds	Revenue	COP Loans	Other	Totals
525-449	Jones Falls Debris Collector	0	0	0	0	0	0	600	0	0	600
525-646	Stream & Watershed Restoration Study	0	0	0	0	0	0	100	0	0	100
525-649	Lower Moore's Run Stream Restoration Project	0	0	0	0	0	0	2,000	0	0	2,000
525-991	Maidens Choice Wetland Project 1 - Archbishop Keou	0	0	0	0	0	0	0	0	0	0
525-993	Watershed 263 Phase 1 Bio-retention	0	0	0	0	0	0	300	0	0	300
525-994	Powder Mill Run Stream Restoration - Phase1	0	0	0	0	0	0	0	0	0	0
525-995	Biddison Run Stream Restoration - Phase II	0	0	0	0	0	0	0	0	0	0
525-996	Green School Phase III	0	0	0	0	0	0	0	0	0	0
525-997	Lower Stony Run Stream Restoration- Phase II	0	0	0	0	0	0	0	0	0	0
525-998	Western Run Stream Restoration - Phase I	0	0	0	0	0	0	0	0	0	0
525	DPW: Pollution/Erosion Control	0	0	0	0	0	0	3,000	0	0	3,000
527-032	Claremont/Freedom Village Streets & Infrastructure	0	0	0	0	0	0	0	0	0	0
527-103	Fairfield Industrial Park: Vera Street	0	0	0	0	0	0	0	0	0	0
527-104	Fairfield Industrial Park: Fairfield Road	0	0	0	0	0	0	0	0	0	0
527-106	Canton Industrial Area: Newkirk Street	0	0	0	0	0	0	0	0	0	0
527-108	Canton Industrial Area: Haven Street	0	0	0	0	0	0	0	0	0	0
527-109	Canton Industrial Area: Newgate Avenue	0	0	0	0	0	0	0	0	0	0
527-116	Haven Street (Monument St. to Boston Street)	0	0	0	0	0	0	0	0	0	0
527-139	Pennsylvania Avenue Main Street Improvements	0	0	0	0	0	0	0	0	0	0
527-150	Wicomico Street (Scott to Monroe Streets)	0	0	0	0	0	0	0	0	0	0
527-166	East Baltimore Redevelopment Area Street Improvement	0	0	0	0	0	0	0	0	0	0
527-169	Saratoga St. Streetscape (Eutaw to St. Paul)	0	0	0	0	0	0	0	0	0	0
527-173	Downtown Pedestrian Lighting	0	0	0	0	0	0	0	0	0	0
527-174	Preston Gardens Infrastructure Improvements	0	0	0	0	0	0	0	0	0	0
527-175	Bicycle Network Strategy	0	0	0	0	0	0	0	0	0	0
527-176	Jones Falls/Inner Harbor Trail and Pedestrian Improveme	0	0	0	0	0	0	0	0	0	0
527-186	Commercial District Street Lights/Landscaping	0	0	0	0	0	0	200	0	0	200
527-200	Star Spangled Heritage Trails- Phases IV/V	0	0	0	0	0	0	200	0	0	200
527-201	Water Taxi Landing and Destination Signage	0	0	0	0	0	0	0	0	0	0
527-212	Inner Harbor Pedestrian Wayfinding	0	0	0	0	0	0	0	0	0	0
527-214	Calvert Street- Streetscape (Baltimore to Monument)	0	0	0	0	0	0	0	0	0	0
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### Fiscal Year: 2012

# Amounts in Thousands Board of Estimates Recommendation

CTD "	D. L. Will	City Bond	City General	Revenue	Utility	Federal	State	Motor Vehicle			
CIP#	Project Title	Funds	Funds	Loans	Funds	Funds	Funds	Revenue	COP Loans	Other	Totals
527-216	Fayette Street- Streetscape (MLK to JFX)	0	0	0	0	0	0	0	0	0	0
527-217	Howard Street - Streetscape (Pratt to Centre)	0	0	0	0	0	0	0	0	0	0
527-218	Lexington Street- Streetscape (Park to Liberty)	0	0	0	0	0	0	0	0	0	0
527-219	Lexington Street - Streetscape (Charles to JFX)	0	0	0	0	0	0	0	0	0	0
527-220	Saratoga Street- Streetscape (St. Paul to JFX)	0	0	0	0	0	0	0	0	0	0
527-222	Liberty Street - Streetscape (Fayette to Saratoga)	0	0	0	0	0	0	0	0	0	0
527-223	Eutaw Street- Streetscape (Pratt to Baltimore)	0	0	0	0	0	0	0	0	0	0
527-224	Water Street -Streetscape (Market to Custom House)	0	0	0	0	0	0	0	0	0	0
527-225	Gay Street -Streetscape (Pratt to JFX)	0	0	0	0	0	0	0	0	0	0
527-226	Chase Street -Streetscape (Howard to Biddle)	0	0	0	0	0	0	0	0	0	0
527-227	Read Street - Streetscape (MLK to Fallsway)	0	0	0	0	0	0	0	0	0	0
527-229	Baltimore Street - Infrastructure/Utility (MLK to Charl	0	0	0	0	0	0	0	0	0	0
527-230	Cathedral Street -Infrastructure/Utility (Chase to Mt. R	0	0	0	0	0	0	0	0	0	0
527-300	Biddle Street Connector - Infrastructure/Utility (Orange	0	0	0	0	0	0	0	0	0	0
527-301	Broening Highway - Infrastructure/Utility (Canton Ind	0	0	0	0	0	0	0	0	0	0
527-302	Hopkins Bayview BioScience/Mason F. Lord Drive	0	0	0	0	0	0	0	0	0	0
527-303	Charles Street - Streetscape (North to 23rd)	0	0	0	0	0	0	0	0	0	0
527-305	Keswick -Streetscape (28th to 36th)	0	0	0	0	0	0	0	0	0	0
527-306	New Street Orangeville - Infrastructure/ Utility (Bid	0	0	0	0	0	0	0	0	0	0
527-307	New Street- Infrastructure/ Utility (Haven to Chase)	0	0	0	0	0	0	0	0	0	0
527-308	Washington BlvdStreetscape (Cross to MLK)	0	0	0	0	0	0	0	0	0	0
527-310	Future Development Projects Infrastructure/Utility	0	0	0	0	0	0	2,500	0	0	2,500
527-311	Central Garage Relocation New Facilities Const. (Bidd	0	0	0	0	0	0	0	0	0	0
527-312	Inner Harbor - Infrastructure/ Utility (Inner Harbor)	0	0	0	0	0	0	1,000	0	0	1,000
527-313	Madison Avenue - Infrastructure/ Utility (Howard to C	0	0	0	0	0	0	0	0	0	0
527-314	Monument Street - Infrastructure/ Utility (Howard to C	0	0	0	0	0	0	0	0	0	0
527-315	Industrial Areas Resurfacing (Job Order Contracts) - In	0	0	0	0	0	0	1,900	0	0	1,900
527-316	St. Paul Street (Charles Village College Town Project) -	0	0	0	0	0	0	0	0	0	0
527-318	Main Street/Commercial Districts Signage	0	0	0	0	0	0	50	0	0	50
527-319	Potee Garrett Access Road	0	0	0	0	0	0	0	0	0	0
527-320	Fairfield Industrial Park: Shell Road	0	0	0	0	0	0	0	0	0	0
527-321	Fairfield Industrial Park: Fairfield Road	0	0	0	0	0	0	0	0	0	0

### Fiscal Year: 2012

		City Bond	City General	Revenue	Utility	Federal	State	Motor Vehicle			
CIP#	Project Title	Funds	Funds	Loans	Funds	Funds	Funds	Revenue	COP Loans	Other	Totals
527-322	Fairfield Industrial Park: Patapsco Road	0	0	0	0	0	0	0	0	0	0
527-323	Key Highway/ Inner Harbor Intersection	0	0	0	0	0	0	0	0	0	0
527-324	Harbor East	0	0	0	0	0	0	0	0	0	0
527-325	Eutaw Street	0	0	0	0	0	0	0	0	0	0
527-326	Eutaw & Fayette Intersection	0	0	0	0	0	0	0	0	0	0
527-327	Liberty St (Fayette to Hopkins Place)	0	0	0	0	0	0	0	0	0	0
527-328	Pierce St	0	0	0	0	0	0	0	0	0	0
527-329	1915 Annapolis Drainage	0	0	0	0	0	0	0	0	0	0
527-330	Seton Business Park (Light Poles)	0	0	0	0	0	0	0	0	0	0
527-493	Uplands Redevelopment Site Infrastructure	0	0	0	0	0	0	0	0	0	0
527-626	Brighton Infrastructure Improvements	0	0	0	0	0	0	0	0	0	0
527-627	Park Circle Intersection Improvements	0	0	0	0	0	0	0	0	0	0
527-628	Area Master Plan Local Resurfacing - Madison Square	0	0	0	0	0	0	0	0	0	0
527-629	North Avenue Streetscape	0	0	0	0	0	0	0	0	0	0
527-630	Midtown SNAP Pedestrian Improvements	0	0	0	0	0	0	0	0	0	0
527-631	43rd Street Resurfacing	0	0	0	0	0	0	0	0	0	0
527	Transportation: Dev. Agencies Program	0	0	0	0	0	0	5,850	0	0	5,850
529-057	Aquarium - Pier 3 HVAC System Infrastructure Upgrad	0	0	0	0	0	0	0	0	0	0
529	National Aquarium	0	0	0	0	0	0	0	0	0	0
551-233	Wastewater Collection System - Annual Improvements	0	0	0	1,000	0	0	0	0	1,000	2,000
551-401	Sewer Replacement Projects	0	0	0	2,000	0	0	0	0	0	2,000
551-403	Small Sewer Extensions and Improvements	0	0	0	750	0	0	0	0	0	750
551-404	Infiltration / Inflow Correction Program	0	0	0	2,000	0	0	0	0	0	2,000
551-410	Improvements to Herring Run Interceptor- Phase 1 SC 8	0	0	0	0	0	0	0	0	0	0
551-440	Hawkins Point Sewerage Study	0	0	0	0	0	0	0	0	0	0
551-444	Eastern Avenue Pump Station Improvements	0	0	0	0	0	0	0	0	0	0
551-526	Back River Digester Renovations SC-8526	0	0	27,500	0	0	0	0	0	27,500	55,000
551-528	Patapsco WWTP - Enhanced Nutrient Removal - Proj 8	0	0	0	0	0	0	0	0	0	0
551-533	Annual Facilities Improvements	0	0	1,000	0	0	0	0	0	1,000	2,000
551-557	Enhanced Nutrient Removal at Back River WWTP	0	0	0	0	0	0	0	0	0	0

#### Fiscal Year: 2012

#### **Board of Estimates Recommendation**

Amounts in Thousands

		C'. P. 1	F.I.I	G	Motor Vehicle						
CIP#	Project Title	City Bond Funds	General Funds	Revenue Loans	Utility Funds	Federal Funds	State Funds	Revenue	COP Loans	Other	Totals
551-561	Primary Tank Renovations - SC-829	0	0	0	0	0	0	0	0	0	0
551-569	Urgent Sanitary A/E Services	0	0	0	0	0	0	0	0	0	0
551-604	Stony Run Interceptor and Pumping Station SC 819R, S	0	0	0	0	0	0	0	0	0	0
551-606	Rehab of Existing Jones Falls Force Main / Pressure S	0	0	0	0	0	0	0	0	0	0
551-609	Southwest Diversion Pressure Sewer Improvements	0	0	0	0	0	0	0	0	0	0
551-611	Sewer System Rehabilitation Program - Low Level Se	0	0	7,237	0	0	0	0	0	263	7,500
551-612	Sewer System Rehabilitation Program - Main Outfall S	0	0	3,424	0	0	0	0	0	826	4,250
551-613	Sewer System Evaluation Program - Main Outfall Sew	0	0	0	0	0	0	0	0	0	0
551-614	Sewer System Rehabilitation Program - Dundalk Sewer	0	0	1,659	0	0	0	0	0	441	2,100
551-616	Sewer System Rehabilitation Program - Patapsco Sewe	0	0	2,870	0	0	0	0	0	330	3,200
551-617	Sewer System Evaluation Program - Patapsco Sewersh	0	0	0	0	0	0	0	0	0	0
551-619	Sewer System Evaluation Program - Low Level Sewers	0	0	0	0	0	0	0	0	0	0
551-620	Sewer System Rehabilitation Program - High Level Se	0	0	8,000	0	0	0	0	0	0	8,000
551-621	Sewer System Evaluation Program - High Level Sewers	0	0	0	0	0	0	0	0	0	0
551-622	Sewer System Rehabilitation Program - Gwynns Falls S	0	0	6,008	0	0	0	0	0	1,992	8,000
551-623	Sewer System Evaluation Program - Gwynns Falls Sew	0	0	0	0	0	0	0	0	0	0
551-624	Sewer System Rehabilitation Program - Herring Run S	0	0	11,447	0	0	0	0	0	1,253	12,700
551-626	Sewer System Rehabilitation Program - Jones Falls Se	0	0	10,081	0	0	0	0	0	1,619	11,700
551-627	Wet Weather Program	0	0	0	0	0	0	0	0	0	0
551-681	Wastewater Facilities Security Improvements	0	0	0	0	0	0	0	0	0	0
551-683	Rehabilitation of Patapsco WWTP Gravity Sludge Thi	0	0	0	0	0	0	0	0	0	0
551-684	Patapsco Improvements to Existing Facilities	0	0	0	0	0	0	0	0	0	0
551-685	Back River WWTP Scum Facilities Improvements	0	0	0	0	0	0	0	0	0	0
551-752	McComas St Pump Station Force Main Improvements	0	0	0	0	0	0	0	0	0	0
551-753	Locust St Pump Station Force Main Improvements	0	0	0	0	0	0	0	0	0	0
551-754	Quad Ave Pump Station Force Main Improvements	0	0	0	0	0	0	0	0	0	0
551-755	Dundalk Ave Pump Station Force Main Improvements	0	0	0	0	0	0	0	0	0	0
551-756	Brooklyn Ave Pump Station Force Main Improvements	0	0	0	0	0	0	0	0	0	0
551	DPW: Waste Water	0	0	79,226	5,750	0	0	0	0	36,224	121,200
557-031	Water Distribution System - Improvements	0	0	2,000	0	0	0	0	0	2,000	4,000
557-099	Mapping Program - Water Supply System	0	0	0	0	0	0	0	0	0	0

### Fiscal Year: 2012

#### Amounts in Thousands

#### **Board of Estimates Recommendation**

			City					Motor			
CIP#	Project Title	City Bond	General	Revenue	Utility	Federal	State	Vehicle			
CIP#	Project Title	Funds	Funds	Loans	Funds	Funds	Funds	Revenue	COP Loans	Other	Totals
557-100	Water Infrastructure Rehabilitation	0	0	3,750	6,250	0	0	0	0	0	10,000
557-101	Water Mains - Installation	0	0	0	2,000	0	0	0	0	1,000	3,000
557-130	Water System Cathodic Protection	0	0	334	0	0	0	0	0	166	500
557-133	Meter Replacement Program	0	0	0	500	0	0	0	0	500	1,000
557-300	Water Facilities - Annual Improvements	0	0	915	0	0	0	0	0	585	1,500
557-312	Montebello Plants Combined Filtration	0	0	0	0	0	0	0	0	0	0
557-400	Valve and Hydrant Replacement - Annual	0	0	0	1,000	0	0	0	0	1,000	2,000
557-638	Water Audit	0	0	305	0	0	0	0	0	195	500
557-689	Urgent Needs Water Engineering Services	0	0	630	0	0	0	0	0	370	1,000
557-709	Finished Water Reservoir Improvements	0	0	0	0	0	0	0	0	0	0
557-727	Deer Creek Pumping Station Improvements	0	0	0	0	0	0	0	0	0	0
557-730	Fullerton Water Filtration Plant	0	0	13,000	0	0	0	0	0	117,000	130,000
557-731	Montebello Water Recycle Program WC-1131	0	0	0	0	0	0	0	0	0	0
557-732	Monitoring Water Transmission Mains	0	0	0	250	0	0	0	0	250	500
557-915	Maintenance Buildings at Prettyboy and Loch Raven D	0	0	0	0	0	0	0	0	0	0
557	DPW: Water Supply	0	0	20,934	10,000	0	0	0	0	123,066	154,000
588-904	Affordable Housing Program	0	0	0	0	0	0	0	0	0	0
588-975	Capital Administration	650	0	0	0	0	0	0	0	0	650
588-979	East Baltimore Redevelopment	0	0	0	0	0	0	0	0	0	0
588-981	Acquisition/Relocation Fund	1,200	0	0	0	0	0	0	0	0	1,200
588-983	Demolition Program	2,000	0	0	0	0	0	0	0	0	2,000
588-984	Homeownership Incentive Program	2,000	0	0	0	200	0	0	0	0	2,200
588-985	Housing Development	2,800	0	0	0	6,500	0	0	0	0	9,300
588-986	Housing Repair Assistance Programs	500	0	0	0	1,400	0	0	0	0	1,900
588-987	Housing & Services - Community Action Partnership	0	0	0	0	0	0	0	0	0	0
588-989	Loan Repayment	0	0	0	0	3,242	0	0	0	0	3,242
588-991	Public Housing Redevelopment	1,000	0	0	0	0	0	0	0	0	1,000
588-994	Special Capital Projects	1,750	0	0	0	1,500	500	0	0	4,500	8,250
588-996	Stabilization Program	1,100	0	0	0	0	0	0	0	0	1,100
588	Dept. of Housing & Community Dev.	13,000	0	0	0	12,842	500	0	0	4,500	30,842

Fiscal Year: 2012

Project Title	City Bond Funds	General Funds	Revenue Loans	Utility Funds	Federal Funds	State Funds	Vehicle Revenue	COP Loans	Other	Totals
West Side Initiative	1,000	0	0	0	0	0	0	0	3,000	4,000
West Baltimore Industrial/Commercial Development	1,000	0	0	0	0	0	0	0	0	1,000
South Baltimore Commercial/Industrial Development	1,000	0	0	0	0	0	0	0	0	1,000
East Baltimore Commercial/Economic Development	1,000	0	0	0	0	0	0	0	0	1,000
Industrial and Commercial Financing	2,000	0	0	0	0	0	0	0	0	2,000
Business Centers - Capital Repairs	0	0	0	0	0	0	0	0	0	0
Brownfield Incentive Fund	1,000	0	0	0	0	0	0	0	0	1,000
Open/Public Space Improvements	0	0	0	0	0	0	0	0	0	0
Commercial Revitalization Programs	1,000	0	0	0	0	0	0	0	0	1,000
Arts & Entertainment Initiatives	0	0	0	0	0	0	0	0	0	0
Baltimore Development Corporation	8,000	0	0	0	0	0	0	0	3,000	11,000
Preston Gardens Infrastructure Improvements	0	0	0	0	0	0	0	0	0	0
Downtown Facade Improvement Program	0	0	0	0	0	0	0	0	0	0
Downtown Partnership of Baltimore	0	0	0	0	0	0	0	0	0	0
for: 2012	45,200	2,500	100,160	15,750	40,827	6,100	61,000	0	167,090	438,627
tal Six-Year Program	318,200	26,500	540,423	85,966	277,749	483,650	378,440	0	505,955	2,616,883
	West Side Initiative West Baltimore Industrial/Commercial Development South Baltimore Commercial/Industrial Development East Baltimore Commercial/Economic Development Industrial and Commercial Financing Business Centers - Capital Repairs Brownfield Incentive Fund Open/Public Space Improvements Commercial Revitalization Programs Arts & Entertainment Initiatives Baltimore Development Corporation  Preston Gardens Infrastructure Improvements Downtown Facade Improvement Program Downtown Partnership of Baltimore	Project Title  West Side Initiative  West Baltimore Industrial/Commercial Development South Baltimore Commercial/Industrial Development East Baltimore Commercial/Economic Development I,000 Industrial and Commercial Financing Business Centers - Capital Repairs Brownfield Incentive Fund Open/Public Space Improvements Commercial Revitalization Programs Arts & Entertainment Initiatives Baltimore Development Corporation  Preston Gardens Infrastructure Improvements Downtown Facade Improvement Program Downtown Partnership of Baltimore  45,200	Project Title    City Bond Funds   Funds	Project Title  Funds Funds Funds Funds Loans  West Side Initiative  1,000 West Baltimore Industrial/Commercial Development South Baltimore Commercial/Industrial Development 1,000 East Baltimore Commercial/Economic Development 1,000 Industrial and Commercial Financing 2,000 0 Business Centers - Capital Repairs 0 0 0 Brownfield Incentive Fund 1,000 0 Open/Public Space Improvements 0 0 0 Commercial Revitalization Programs 1,000 Arts & Entertainment Initiatives 0 Baltimore Development Corporation  Preston Gardens Infrastructure Improvements 0 Downtown Facade Improvement Program 0 Downtown Partnership of Baltimore  45,200 2,500 100,160	Project Title	Project Title	Project Title	Project Title	Project Title	Project Title

City of Baltimore -- Capital Improvement Program

Amounts in Thousands

### Net Project Impact on Operating Budget for FY 2007- 2012 -- Board of Estimates Recommendation

CIP#	Project Title	First Impact Year	Year/Amt	Year/Amt	Year/Amt	Year/Amt	Year/Amt	Year/Amt	Total
127-766	Center Stage's Leading National Theater Initiative	2008	0	2008 -250	0	0	0	0	-250
312-320	Animal Shelter	2007	2007 3	2008	2009	2010	2011	2012 3	18
312-321	Harford Health Center	2007	2007 60	2008 60	2009 60	2010 60	2011 60	2012 60	360
312-322	Eastern Health Center	2007	2007 5	2008 5	2009 5	2010 0	2011 0	2012 0	15
312-323	Druid Health Center	2007	2007 5	2008 5	2009 5	2010 5	2011 5	2012 5	30
474-715	FY08 Recreation and Park Facilities Improvements: Morro	el 2009	2007 0	2008 0	2009 90	2010 180	2011 180	2012 180	630
474-728	Cylburn Arboretum Master Plan Phase II: Visitor Center	2008	2007 0	2008 25	2009 15	2010 5	2011 -15	2012 -15	15
517-500	Solid Waste Facility Renovations	2009	2009 2	2010 2	2011 4	0	0	0	8

#### FISCAL 2007

#### CAPITAL PLAN

## Glossary

**AGENCY:** An organization authorized by the Mayor and City Council to operate in the best interest of the public. Each agency is responsible for submitting a budget request to the Planning Commission that outlines the projected costs of capital projects for the upcoming fiscal year.

**APPROPRIATION:** A legislative act granting authority to spend and obligate a specified amount from a designated fund account for a specific project.

**BUDGET:** A proposed plan of revenue and expenditure for a given year.

**CAPITAL PLAN**: The recommended appropriations for capital projects that comprise the first year of the Capital Improvement Program.

**CAPITAL FUND:** A set of budget accounts established to plan for specific capital projects financed by revenues received from City General and Other funds; revenue and General Obligation bond borrowing; Utility funds; and State, Federal, county, private, and other miscellaneous sources.

**CAPITAL IMPROVEMENT PROGRAM:** A six-year schedule of physical improvements recommended by the Planning Commission after reviewing the requests of City agencies. The first year of the plan is the capital budget.

**CAPITAL PROJECT:** A physical improvement that costs more than \$5,000 or equipment and items of repair and maintenance which cost more than \$100,000.

**DEDICATED FUNDS:** Revenue, which by law, contract or regulation may be used only to support appropriations for specific purposes.

**FISCAL YEAR:** The time span to which the budget applies. For the City of Baltimore, this period is from July 1 through June 30.

**FUNDING SOURCES:** Income to support the appropriations made in the Capital Budget is derived from a variety of sources. As the different sources of income are received they are credited directly to the project account where the appropriation has been made. Funding sources supporting the City's budget are:

### **General Obligation Bonds (Source 100)**

The City borrows money for specific improvements by selling general obligation bonds. Prior to selling the bonds, approval must be obtained from the City's delegation to the State legislature, the Board of Estimates, the City Council and the voters of Baltimore City. General Obligation Bond funds can be used only for the improvements that were specified prior to obtaining approval. They cannot be shifted from one program to another.

#### **Current Operating Revenues (Sources 200, 401, 402, and 800)**

This City uses funds from current operating revenues credited to the General Fund (Source 200), the Waste Water Utility Fund (Source 401), the Water Utility Fund (Source 402) and the Motor Vehicle Fund (Source 800) to finance capital improvements. In the case of the General, Water Utility and Waste Water Utility funds the portion of the revenue that is devoted to capital projects is very limited, less than one percent of the total fund revenues. In the case of the Motor Vehicle Fund (Source 800) the proportion of the fund devoted to capital projects is substantial, generally in the range of 20.0% to 30.0% of fund revenues are appropriated for capital purposes.

### Revenue Loans (Sources 301, 302, and 303)

Revenue loans are borrowed funds used for capital projects, which generate revenue from users such as parking facilities and utility systems. Repayment of these loans is guaranteed from the income produced by the project. The City issues revenue supported debt for Water Utility Fund facilities (Source 301), Waste Water Fund facilities (Source 302), and parking facilities (Source 303)

### Federal Funds (Source 500)

The City receives a variety of loans and grants from the federal government. Larger federal loan and grant programs have specific source numbers in the 500 series and are enumerated below. Smaller federal grant programs are pooled into Source 590.

#### **Community Development Block Grants -- CDBG (Source 503)**

The federal government awards Community Development Block Grants for operating and capital development programs and projects. Within broad guidelines established by the federal government, the City can establish the operating and capital spending plan supported by this revenue.

### **Federal Highway Transportation Funds (Source 506)**

The City government shares in allocations of federal highway transportation monies as part of a nation-wide allocation process that involves lane mileage and usage factors among others.

#### **Federal Transportation Enhancement Grants (Source 508)**

This source of funding is derived from the Transportation Efficiency Act known as TEA-21. The TEA-21 funds are generally used for alternative transportation modes such as hiking and biking paths and walking promenades.

#### **Federal Economic Development Grants (Source 512)**

The Federal Economic Development Administration provides funding for operating and capital economic development activities such as economic planning and technical assistance in marketing and feasibility studies.

#### **State Funds (Source 600)**

The City receives a variety of loans and grants from the State government. Large State loan

#### **FUNDING SOURCES: (continued)**

and grant programs have specific source numbers in the 600 series and are listed below. Smaller programs are pooled into Source 690.

### State Program Open Space (POS) Grant (Source 603)

The State collects a 0.5% property transfer tax, a portion of which it uses for grants to the City and other Maryland subdivisions for the preservation or development of open space.

#### **State Program Open Space (POS) Matching Funds (Source 604)**

This source is the same as source 603, except that there is a sharing arrangement in which the State provides 75.0% and the City matches with its own funds for 25.0% of the project cost

#### **State Waterway Improvement Fund (Source 605)**

This source of funding is comprised of grants from the Maryland Department of Natural Resources that are used to improve public access to the waterways through improvements such as public piers and boat launches.

#### State Economic Development Loan Funds (Sources 606 and 607)

The Maryland Department of Economic and Community Development provides loans to local governments for industrial or commercial redevelopment including acquisition of land, demolition of buildings, relocation of businesses or persons, infrastructure for industrial parks and rehabilitation or construction of buildings. Currently, the City uses two major state programs, the Maryland Industrial Loan Act (MILA, Source 606) and the Maryland Industrial Commercial Redevelopment Fund (MICRF, Source 607)

<u>State School Grant (Source 608)</u>
These funds, granted to the City under the State School Construction Grant Program, cover approximately 60.0% of school construction costs. The City must provide the remainder.

#### **State Racetrack Grant (Source 611)**

The Maryland Department of Labor Licensing and Regulation administers a grant program providing funds for improvements within two miles of the several different licensed racetracks in the State. In the City, the funds are used to finance community enhancement capital projects within two miles of the Pimlico Racetrack facility.

#### Other Funds (Source 900)

This category represents funding received from a variety of sources other than those described above, principally representing private party payments for improvements. Sometimes the private participation is shown in the project only to demonstrate the total project cost. Smaller revenue program sources are pooled in Source 906 (Private Funds & Grants) and Source 990 (Other Funds Not Classified Above).

### Sale of City Real Property (Source 901)

Funds in this category are derived from the sale of surplus City-owned land and buildings other than that acquired in urban renewal areas. This is sometimes referred to as the Mayor and City Council (M&CC) Real Property Account.

#### County (Source 902)

Anne Arundel, Baltimore and Howard Counties contribute to the financing of water and sanitary sewer projects or other improvements, which serve in whole or part their residents.

#### **FUNDING SOURCES: (continued)**

#### **Lease Income (Source 903)**

Certain projects generate income from rental or other use. In some cases, such as Community Development Block Grant and Federal Highway grant programs income derived from these projects must be recycled through to fund similar program activities. For instance, rental of space acquired with Federal Highway grant assistance must be devoted to highway projects.

#### Private Payments – Alleys Sidewalks and Conduits (Sources 905, 906, and 907)

City Code provisions guide the requirements for property owners to share in the expense of reconstruction of sidewalks and alleys and in the construction of conduits in the public right of way. Repayments received from these assessments for improvements are reallocated to fund the respective programs for alleys (Source 905) and sidewalks (Source 906). Payments for conduit construction are in Source 907.

### Critical Area Buffer Offset Funds (Source 909)

This is a private fee paid by developers in-lieu of habitat plantings and preservation. The payments are required under State law by the State Critical Area Management program. The City administers the program on behalf of the Maryland Department of the Environment and reports to the State Critical Area Commission. Funds are utilized for critical area improvements

#### Critical Area Stormwater Management Funds (Source 910)

This is a private fee paid by developers in-lieu of storm water quality treatment. The payments are required under State law by the State Critical Area Management program. The City administers the program on behalf of the Maryland Department of the Environment and reports to the State Critical Area Commission. Funds are used for stormwater projects

#### **Industrial Development Authority (Source 953)**

The City created and funded the Industrial Development Authority in the 1980's. The Authority is a source of financing that provides capital and repayment plans that in effect creates a revolving fund source to finance eligible capital projects.

#### All Other Debt (Source 999)

These financing arrangements are borrowed funds other than those listed above, such as conditional purchase agreements, capital leases, sale/leaseback arrangements or certificates of participation.

**GRANT:** A contribution made from either the private sector to the City or by one governmental unit to another unit. The contribution is usually made to support a specific program, function or project.

**INTEREST INCOME:** Income the City receives from interest on conditional purchase agreements is appropriated under Other or Special funds. (See Other Funds-Source 900).

MAYOR and CITY COUNCIL REAL PROPERTY ACCOUNTS: See Sale of City Real Property (Source 901).

**ORDINANCE OF ESTIMATES:** A bill, enacted by the City Council and approved by the Mayor, which gives legal effect to appropriations.

**PROGRAM CODE:** The first 3 digits of a project number used to identify programs or projects within an agency.

**PROJECT NUMBER:** A six-digit number used to identify programs or projects within an agency. The first three digits identify the program; the last three digits identify the project.

**REVENUE BONDS:** See Revenue Loans (Source 300).

**SPECIAL FUNDS:** See Other Funds (Source 900).



The City of Baltimore budget publications are available to the public at the Enoch Pratt Free Library and on the Department of Finance Internet site at: www.baltimorecity.gov/government/finance/

For additional information, contact Department of Finance, Bureau of the Budget and Management Research, 469 City Hall, 100 N. Holliday Street, Baltimore, MD 21202; telephone: (410) 396-3652.



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